



European  
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# STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

for the financial year 2021

#EUBUDGET

- Policy highlights
- Financial programming 2022-2027
- Expenditure – figures by MFF heading, cluster, section, and budget line
- Budget remarks and changes to the staff establishment plans
- Revenue – Analysis by title

SEC(2020) 250 - June 2020

**Preparation of the 2021 draft budget**

*Budget*

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**SEC(2020) 250**

**JUNE 2020**



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# POLICY HIGHLIGHTS

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## **1. PRIORITIES FOR THE 2021 DRAFT BUDGET**

### **1.1. Introduction**

The Commission proposes a draft budget for the EU for 2021, the first year of a new 7-year multiannual financial framework (MFF) for 2021-2027. This is the first draft annual budget proposed by President von der Leyen's Commission that took up office in December 2019. The draft budget for 2021 reflects the priorities of the Union of 27, paving the way towards the green and digital transitions. The circumstances of its preparation have been highly unusual. The coronavirus pandemic has overturned all previous assumptions about economic activity and public spending: under the most optimistic assumptions, EU GDP is now forecast to contract by about 7,5 % in 2020, and to rebound by only 6 % in 2021. As part of the European recovery plan, on 27 May 2020, the Commission proposed a reinforced multiannual financial framework for 2021-2027<sup>1</sup> together with a new European Union Recovery Instrument, 'Next Generation EU'<sup>2</sup>, to harness the full potential of the EU budget to mobilise investment and frontload financial support to kick start the economy in the crucial first years of recovery. As an emergency instrument, Next Generation EU will give the EU budget the additional firepower necessary to respond decisively to the most urgent challenges. It is put in place for a temporary period (up to the end of 2024) to be used exclusively for crisis response and recovery measures. The funds will constitute external assigned revenue entered on the relevant budget lines and will be used to support investment and reform priorities, and to reinforce programmes that are key to recovery like Horizon Europe and cohesion under the new REACT-EU<sup>3</sup>. Furthermore, Next Generation EU is a key source for the new stand-alone Health programme<sup>4</sup> and for an enhanced EU Civil Protection Mechanism - rescEU<sup>5</sup>.

The proposal for the 2021 budget sets appropriations of EUR 166,7 billion in commitments, and EUR 163,5 billion in payments<sup>6</sup>. Next Generation EU, with a total impact of EUR 809 billion in current prices over the period 2021-24, is expected to reinforce the key programmes by an additional EUR 211 billion in commitment appropriations as assigned revenue to the 2021 budget. Overall, in 2021 EUR 378 billion is expected to be implemented through the budget, complemented by up to EUR 133 billion in loans to Member States.

### **1.2. Funding the priorities of the new Commission**

The new MFF proposals improve the flexibility of the EU budget and its ability to invest in crisis preparedness and resilience. At the same time the Commission remains committed to the six political priorities set out by President von der Leyen: the European Green Deal; a Europe fit for the digital age; an economy that works for all; promoting our European way of life; a stronger Europe in the world and a new push for democracy. Those priorities are only more relevant in the wake of COVID-19 and the following sections show how the EU budget will be mobilised in support of them.

The start of the new spending programmes in 2021 will offer a vital opportunity to reinforce the EU budget contribution to the European recovery. At the same time, the proposals put into practice the Union's commitment to harness the twin green and digital transitions. This will support our common ambition to move to a sustainable model of economic growth and prosperity.

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<sup>1</sup> The EU budget powering the recovery plan for Europe COM(2020) 442 final, 27.5.2020.

<sup>2</sup> Proposal for a Council Regulation establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic COM(2020) 441 final/2, 28.5.2020.

<sup>3</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 1303/2013 as regards exceptional additional resources and implementing arrangements under the Investment for growth and jobs goal to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy (REACT-EU) COM(2020) 451 final 28.5.2020.

<sup>4</sup> Proposal for a Regulation of the European Parliament and of the Council on the establishment of a Programme for the Union's action in the field of health –for the period 2021-2027 and repealing Regulation (EU) No 282/20144 ('EU4Health Programme') COM(2020) 405 final, 28.5.2020.

<sup>5</sup> Proposal for a Decision of the European Parliament and of the Council amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism COM(2020) 220 final, 2.6.2020.

<sup>6</sup> Including Special Instruments.

### 1.2.1. *Coronavirus - response and recovery*

In the early months of 2020, as the pandemic hit Europe and the world and economic activity stagnated, the Commission took a series of bold measures, pledging to use every available euro to save lives and protect livelihoods, in the EU and globally. As part of the response package from the EU budget, the Commission proposed to review the Emergency Support Instrument<sup>7</sup> to provide the resources to react to the immediate needs in the health sector, reinforced rescEU and mobilised all the funds available within existing programmes. Moreover, the two Coronavirus Response Investment Initiatives (CRII and CRII+)<sup>8</sup>, mobilised EU cohesion policy to respond flexibly to the rapidly emerging needs of the most exposed sectors, such as healthcare, SMEs and labour markets, and help the most affected territories in Member States and their citizens. Procedures and red tape were minimised so that national authorities could focus their resources on fighting the crisis. In partner countries, the Commission addressed the immediate health crisis and humanitarian needs, strengthened health, water and sanitation systems and research and preparedness capacities, and mitigated the socio-economic impact.

The recovery package proposed in May is built on three pillars: tools to support Member State efforts to recover, repair and emerge stronger from the crisis; measures to boost private investment and to support ailing companies; and the reinforcement of key EU programmes to draw the lessons of the crisis and make the single market stronger and more resilient. The path out of the crisis will be built on the Sustainable Development Goals (SDGs) and shall support the twin green and digital transitions.

Under the first pillar Next Generation EU will provide support in the form of grants and loans to implement Member State recovery and resilience plans under the Recovery and Resilience Facility<sup>9</sup>, which is expected to make EUR 131,6 billion available in grants through the EU budget in 2021. It will increase support to regions and sectors hit by the crisis through strengthened cohesion policy measures under the REACT-EU initiative. In addition, the new cohesion policy has been adjusted to retain some of the features of the CRII and CRII+, and to give even stronger support to recovery investments, for example in the resilience of national healthcare systems, in sectors such as tourism and culture, in support for small and medium-sized enterprises, youth employment measures, education and skills, and measures combatting child poverty.

The second pillar of the package, kick-starting the economy and helping private investment, will provide new investment support under existing and proposed budgetary guarantees to help companies to emerge from the crisis, and to provide targeted support to projects of European strategic interest. It aims to create the conditions conducive for a recovery led by private investment in key sectors and technologies, supporting strategic projects across the Union. A new Solvency Support Instrument<sup>10</sup> will also help mobilise private resources to provide urgent support to European companies severely hit by the crisis that would otherwise be viable to address immediate liquidity and solvency concerns. The proposal upgrades InvestEU<sup>11</sup> and adds a fifth window, a Strategic Investment Facility. EUR 10 billion is programmed in 2021 for the InvestEU Fund, inclusive of Next Generation EU support.

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<sup>7</sup> Council Regulation (EU) 2020/521 activating the emergency support under Regulation (EU) 2016/369, and amending its provisions taking into account the COVID-19 outbreak.

<sup>8</sup> Regulation (EU) 2020/460 of the European Parliament and of the Council of 30 March 2020 amending Regulations (EU) No 1301/2013, (EU) No 1303/2013 and (EU) No 508/2014 as regards specific measures to mobilise investments in the healthcare systems of Member States and in other sectors of their economies in response to the COVID-19 outbreak (Coronavirus Response Investment Initiative), and Regulation (EU) 2020/558 of the European Parliament and of the Council of 23 April 2020 amending Regulations (EU) No 1301/2013 and (EU) No 1303/2013 as regards specific measures to provide exceptional flexibility for the use of the European Structural and Investments Funds in response to the COVID-19 outbreak.

<sup>9</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a Recovery and Resilience Facility COM(2020) 408 final, 28.5.2020.

<sup>10</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2015/1017 as regards creation of a Solvency Support Instrument COM(2020) 404 final, 29.5.2020.

<sup>11</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the InvestEU Programme COM(2020) 403 final, 29.5.2020.

### 1.2.2. *The green transition – the European Green Deal*

One of the first actions of the von der Leyen Commission was to launch the European Green Deal, which aims to make Europe the first climate neutral continent by 2050. The European Green Deal<sup>12</sup> is Europe's growth strategy, to help cut emissions while creating jobs. At its core, an industrial strategy that enables businesses to innovate and to develop new technologies while creating new markets.

The EU budget will form part of the funding tools supporting the Green Deal. The European Green Deal Investment Plan<sup>13</sup> will unlock at least EUR 1 trillion of sustainable investments over the next decade to help finance the climate transition. The InvestEU guarantee will support this by lessening the risk for private funds. Although the green transition is not just about spending on climate and environmental programmes, this budget shows the considerable increase proposed for the LIFE<sup>14</sup> programme.

A sustainable finance strategy will aim to redirect private capital flows to green investments, ensuring that sustainable investments are mainstreamed across the European financial system. The Commission's aim for the EU budget is to allocate at least 25 % of the budget to serving the climate policy during the period 2021-2027, but the ambition is actually much higher: to mainstream climate financing through every aspect of the EU budget. More on how this will be done can be found in section 4.5 of this document. In order to achieve this level of mainstreaming the new programmes have to be launched without delay. As the experience of the 2014-20 MFF showed it is difficult to reverse, in later years, the delays encountered at the beginning of the period.

Strengthened under the first pillar of Next Generation EU as from 2022, the European Agricultural Fund for Rural Development (EAFRD)<sup>15</sup> will help farmers and rural areas to deliver the green transition and support investments and reforms essential to Europe's ambitious environmental targets, in particular as regards the achievement of the targets in the new biodiversity and Farm to Fork strategies.

A significantly strengthened Just Transition Mechanism<sup>16</sup> will help Member States address social and economic impacts of the transformation towards a green and climate-neutral economy. The Mechanism has been introduced to support the most affected regions of Europe and sectors of the economy, facilitating transition that is socially fair and leaves no one behind. It consists of three pillars: a Just Transition Fund<sup>17</sup> (JTF) implemented under shared management, a dedicated just transition scheme under InvestEU, and a public sector loan facility to mobilise additional investments for regions concerned. The new MFF reinforces all three pillars. The 2021 budget allocates EUR 1,5 billion to the JTF, which will be further significantly increased by Next Generation EU with EUR 8 billion. Increased funding for InvestEU will also mean that the second pillar of the Just Transition Mechanism will be reinforced.

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<sup>12</sup> COM(2019) 640 final, 11.12.2019.

<sup>13</sup> COM(2020) 21 final, 14.1.2020.

<sup>14</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EU) No 1293/2013, COM(2018) 385 final, 1.6.2018.

<sup>15</sup> Amended proposal for a Regulation of the European Parliament and of the Council establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council, COM(2020) 459 final, 29.5.2020 (Omnibus regulation).

<sup>16</sup> Proposal for a Regulation of the European Parliament and of the Council on the public sector loan facility under the Just Transition Mechanism COM(2020) 453 final, 28.5.2020.

<sup>17</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22) of 14.01.2020 and as amended by COM(2020) 460 of 28.5.2020.

### 1.2.3. *The digital transition and an economy that works for all*

The Commission will focus on three key objectives to ensure that digital solutions help Europe to pursue its own way towards a digital transformation that works for the benefit of citizens: technology that works for people; a fair and competitive economy; and an open, democratic and sustainable society. The EU budget aims to achieve a fair, inclusive and gender-equal Europe by putting the rule of law, democracy, fundamental rights and equality high on the political agenda and by supporting civil society in the promotion of rights and values.

The EU budget will invest in connectivity, deep tech and human capital, as well as in smart energy and transport infrastructures. Most of the targeted support for digital programmes comes via heading 1 of the proposed budget, where a new Digital Europe<sup>18</sup> programme joins the much-enhanced Connecting Europe Facility<sup>19</sup> and InvestEU in a programme cluster dedicated to technological infrastructure and networks. The EU's flagship research and innovation programme, Horizon Europe<sup>20</sup>, also in this heading, is also supported by Next Generation EU in response to the pandemic. The proposed EUR 12 billion from the 2021 budget is boosted by another EUR 5 billion, to fund vital research in health, resilience and the green and digital transitions.

The budget will fund a new, dedicated programme to support the frictionless functioning of the single market, still Europe's most valuable asset to generate growth in globalised markets. The programme brings together six predecessor programmes from different policy areas and will build on their success, putting in place information tools, developing standards, and supporting cooperation between administrations.

The European digital transformation must enhance our democratic values, respect our fundamental rights, and contribute to a sustainable, climate-neutral, resource-efficient and circular economy. The budget will help to empower people through education and skills. The new Investing in People, Social Cohesion and Values cluster brings the effective European Social Fund+<sup>21</sup> under the same umbrella as the successful education and youth programmes Erasmus+<sup>22</sup> and the European Solidarity Corps<sup>23</sup>, and will be the main driver for strengthening the social dimension of the Union. Representing a share of about 27 % of cohesion expenditure, the ESF+ integrates the current European Social Fund, the Youth Employment Initiative, the Fund for European Aid to the Most Deprived and the Employment and Social Innovation programme, enhancing synergies and reducing administrative burden. Erasmus+ and the European Solidarity Corps together are set to almost double in size during this MFF, although their programming profile means the 2021 appropriations do not show an increase compared with 2020.

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<sup>18</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Digital Europe programme for the period 2021-2027 COM(2018) 434 final, 6.6.2018.

<sup>19</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 COM(2018) 438 final, 6.6.2018.

<sup>20</sup> Amended proposal for a Regulation of the European Parliament and of the Council establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and amended proposal for a Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation COM(2020) 459 final, 29.5.2020 (Omnibus regulation).

<sup>21</sup> Amended proposal for a Regulation of the European Parliament and of the Council on the European Social Fund Plus (ESF+) COM(2020) 447 final, 28.5.2020

<sup>22</sup> Proposal for a Regulation of the European Parliament and of the Council establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013, COM(2018) 367 final, 30.5.2018.

<sup>23</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the European Solidarity Corps programme and repealing [European Solidarity Corps Regulation] and Regulation (EU) No 375/2014, COM(2018) 440 final, 12.6.2018.

#### *1.2.4. Increased resilience, security and defence focus, reinforced migration and border management, and a stronger Europe in the world,*

The third pillar of Next Generation EU, learning lessons from the crisis, will provide targeted reinforcement for key programmes that power growth and strengthen Europe's ability to withstand and overcome future crises. It will support an enhanced level of crisis preparedness and of the strategic resilience of EU health care systems, and it will give extra support to partner countries, in particular in the Western Balkans, the Neighbourhood and Africa, in their efforts to recover from the impact of the pandemic and to strengthen their resilience. It will reinforce humanitarian aid to reflect growing humanitarian needs in the most vulnerable parts of the world.

The new MFF provides for a major restructuring of the Union's external action instruments. The main tool under heading 6 is the new Neighbourhood, Development and International Cooperation Instrument (NDICI)<sup>24</sup>, which brings together most of the existing instruments under the previous MFF into one comprehensive instrument with global reach. This budget finally also integrates the extra-budgetary European Development Fund – a Commission objective for many years – into the NDICI. The instrument will have ring-fenced budget allocations per geographical region, but will provide more flexibility of response, in particular in situations where a rapid reaction is necessary. It will be reinforced by Next Generation EU via a new External Action Guarantee and the European Fund for Sustainable Development<sup>25</sup> to support partner countries in their efforts to address the socio-economic consequences of the COVID-19 pandemic.

The Commission also proposes two stand-alone budget headings devoted to resilience, security and defence, and to migration and border management. These are policy areas where the 2014-2020 MFF could not adequately respond to the major unforeseen migration and security challenges of the past without amendment and substantial use of special flexibility instruments. The crisis has shown that funding for health in particular must be given higher priority in the future, and the new EU4Health programme will provide dedicated support for the health challenges ahead. The programme will aim to create a comprehensive framework for EU health crisis prevention, preparedness and response, complementing and reinforcing efforts at national level and regional support to healthcare systems under cohesion policy. It will help ensure that the EU is equipped with the critical capacity to react to future health crises rapidly and with the necessary scale.

The Union's civil protection mechanism response capacity, rescEU, is also given a significant boost from Next Generation EU, in order to give the Union the capacity and the logistical infrastructure needed to cater for different types of emergency, including those with a medical component, complementing the new EU4Health programme.

The draft budget also proposes to strengthen the management of the external borders of the Union, to improve the asylum system, and to respond correctly to the reception and integration of migrants.

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<sup>24</sup> Amended proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument COM(2020) 459, 29.5.2020 (Omnibus regulation).

<sup>25</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2017/1601 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund COM(2020) 407, 28.5.2020.

### **1.3. Implementing the 2021 budget**

#### *1.3.1. Structure and design*

The new programmes have required a substantial change in the way the budget is structured and presented. The Commission has taken this opportunity to make the presentation clearer and more informative. The presentation is by programme cluster, corresponding to a policy area, and synergies between programmes are more apparent.

The other main novelty in structuring this draft budget document is the need to present transparently expenditure financed by Next Generation EU, which, as external assigned revenue to the budget, will generate expenditure over and above the MFF ceilings. The amounts available as external assigned revenue from Next Generation EU are shown in this document ‘Policy highlights’ for each reinforced programme, and in the relevant budget remark. Section 5 of this document presents the total proposed reinforcement of the 2021 budget by Next Generation EU.

The performance frameworks for the new generation of programmes, including for the updated Commission proposals of May 2020, will be explained in a forthcoming dedicated document in autumn 2020. Detailed performance information for the 2014-2020 programmes, all still running at cruising speed, can be found in Working Document I (Programme Statements) accompanying this draft budget. The Programme Performance Overview, which summarises performance information from the Programme Statements, is annexed to the Annual Management and Performance Report 2019<sup>26</sup>.

#### *1.3.2. Fulfilling the EU’s obligations*

The 2021 draft budget shows not only the amounts needed to put the new spending programmes into action, but also the need to bring the 2014-2020 programmes progressively to a successful closure. Reflecting the transitional character of the 2021 budget between two programming periods, payment needs for 2021 will be, on the one hand, a mixture of payments on new commitments, notably pre-financing payments and non-differentiated expenditure (such as agriculture, under transitional rules, and administration) and on the other hand of interim and final payments on outstanding commitments from the 2014-2020 period. An adequate level of payment appropriations will be needed to meet the EU’s obligations to the beneficiaries of EU funding.

On these assumptions, the level of payments for 2021 from the budget is set at EUR 161 853,3 million before Special Instruments. This leaves EUR 4 328,6 million of margin below the payment ceiling for 2021 as proposed in the updated 2021-27 MFF. This level of payments represents the Commission’s best estimate of the overall payment needs, assuming a timely agreement on the new MFF and taking account of timing of submission of payment claims from Member States, automatic decommitments by the end of 2020 and the start-up of new programmes.

The 2021 draft budget takes account of all COVID-19-related measures introduced so far in 2020, but the budget for 2020 is likely to need a further injection in payment appropriations once the full effect on payment needs of the crisis response package already approved can be more clearly established<sup>27</sup>. It will be of utmost importance that the 2020 needs are honoured in 2020 in order to avoid difficulties in the first years of the next MFF.

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<sup>26</sup> COM(2020) 265, 24.06.2020.

<sup>27</sup> The CRII allowed Member States to keep EUR 8 billion in unspent pre-financing which would under normal circumstances have returned to the EU budget. The CRII+ could lead to the frontloading of an additional EUR 14,6 billion payments to Member States over 2020-2021 (EUR 8,5 billion in 2020 and EUR 6,1 billion in 2021).

### *1.3.3. Budgetary procedure*

The proposed 2021 draft budget is based on the new Commission MFF proposals of 27 May and is presented in accordance with the Treaty timetable, in order to launch the annual budget procedure in time for the respective Council and Parliament readings. Possible further developments resulting from the MFF negotiations and requiring adjustments to this proposal would have to be integrated later this year through an amending letter.

For the MFF 2021-27, as from 1 January 2021, the United Kingdom will no longer be treated as a Member State<sup>28</sup>. Under the terms of Article 140 of the Withdrawal Agreement the United Kingdom is liable for its share of the budgetary commitments of the Union budget and the budgets of the Union decentralised agencies outstanding on 31 December 2020, and for its share of the commitments made in 2021 on the carry-over of commitment appropriations from the budget for 2020, without prejudice to other components of the financial settlement. A first estimate of the value of this share is calculated as part of this draft budget and entered as 'other revenue'. The possible access of the United Kingdom to any of the programmes under the next MFF depends on the outcome of the negotiations on the future Partnership Agreement between the EU and the UK.

### *1.3.4. Conclusion*

The draft budget for 2021 is in line with the updated MFF proposals and translates their ambition into a specific proposal for the year 2021. Swift and comprehensive agreement on the MFF and recovery package by the European Parliament and the Council will pave the way for a smooth adoption of the 2021 budget, so that both the long-term and the annual budgets can be in place and the new programmes can be ready to function by the end of 2020. Delay will compound the current uncertainty, slow the recovery, and adversely affect people's lives.

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<sup>28</sup> Under the terms of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ C66 I, 19.2.2019). Even if the Joint Committee set up pursuant to the Withdrawal Agreement decided on an extension to the transition period, the United Kingdom would be treated as a third country for the purposes of the next MFF.



## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2021 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2021 budget

At this stage of the negotiations on the 2021-2027 MFF, the Commission presents the draft budget for 2021 based on the revised MFF proposals of 27 May 2020<sup>29</sup>. For 2021, the overall ceiling for commitment appropriations is set at EUR 164 891,0 million and the ceiling for payment appropriations at EUR 165 599,0 million. The ceilings for the whole 7-year period are presented in the table below:

*(Multiannual financial framework ceilings in million EUR, at current prices)*

Heading	2021	2022	2023	2024	2025	2026	2027	Total
<b>COMMITMENT APPROPRIATIONS</b>								
<b>1. Single Market, Innovation and Digital</b>	<b>21 805</b>	<b>22 219</b>	<b>22 546</b>	<b>22 362</b>	<b>22 677</b>	<b>23 280</b>	<b>23 540</b>	<b>158 429</b>
<b>2. Cohesion and Values</b>	<b>51 730</b>	<b>54 195</b>	<b>56 797</b>	<b>60 207</b>	<b>63 067</b>	<b>66 589</b>	<b>70 519</b>	<b>423 104</b>
2a. Economic, social and territorial cohesion	47 150	48 668	50 226	51 938	53 703	55 518	57 419	364 622
2b Investing in competitiveness, people and values	4 580	5 527	6 571	8 269	9 364	11 071	13 100	58 482
<b>3. Natural Resources and Environment</b>	<b>58 656</b>	<b>56 590</b>	<b>56 939</b>	<b>57 115</b>	<b>57 236</b>	<b>57 481</b>	<b>57 732</b>	<b>401 749</b>
of which: Market related expenditure and direct payments	40 932	41 161	41 434	41 577	41 720	41 864	42 013	290 701
<b>4. Migration and Border Management</b>	<b>3 287</b>	<b>4 061</b>	<b>4 837</b>	<b>5 117</b>	<b>5 873</b>	<b>5 964</b>	<b>6 153</b>	<b>35 292</b>
<b>5. Resilience, Security and Defence</b>	<b>2 359</b>	<b>2 474</b>	<b>2 575</b>	<b>2 719</b>	<b>3 597</b>	<b>3 949</b>	<b>4 385</b>	<b>22 058</b>
<b>6. Neighbourhood and the World</b>	<b>16 179</b>	<b>16 292</b>	<b>16 404</b>	<b>16 516</b>	<b>16 623</b>	<b>16 732</b>	<b>16 894</b>	<b>115 640</b>
<b>7. European Public Administration</b>	<b>10 875</b>	<b>11 232</b>	<b>11 662</b>	<b>12 074</b>	<b>12 368</b>	<b>12 781</b>	<b>13 172</b>	<b>84 164</b>
of which: Administrative expenditure of the institutions	8 467	8 714	9 030	9 325	9 487	9 771	10 034	64 828
<b>TOTAL COMMITMENTS</b>	<b>164 891</b>	<b>167 063</b>	<b>171 760</b>	<b>176 110</b>	<b>181 441</b>	<b>186 776</b>	<b>192 395</b>	<b>1 240 436</b>
<b>TOTAL PAYMENTS</b>	<b>165 599</b>	<b>170 125</b>	<b>174 515</b>	<b>178 005</b>	<b>181 564</b>	<b>185 196</b>	<b>188 899</b>	<b>1 243 903</b>

<sup>29</sup> The EU budget powering the recovery plan for Europe COM(2020) 442, 27.5.2020

## 2.2. Overview of the 2021 draft budget

(Commitment (CA) and payment (PA) appropriations in million EUR, rounded figures at current prices)

	Draft budget		Budget		Share in DB		Difference		Difference	
	2021		2020 <sup>(1)</sup>		2021		2021 - 2020		2021 / 2020	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 360,0</b>	<b>17 573,3</b>	<b>27 378,1</b>	<b>22 070,0</b>	<b>12,8 %</b>	<b>10,7 %</b>	<b>-6 018,1</b>	<b>-4 496,7</b>	<b>-22,0 %</b>	<b>-20,4 %</b>
<i>Ceiling</i>	21 805,0									
<i>Margin</i>	445,0									
<b>2. Cohesion and Values</b>	<b>51 487,2</b>	<b>62 625,2</b>	<b>67 656,3</b>	<b>56 339,8</b>	<b>30,8 %</b>	<b>38,2 %</b>	<b>-16 169,1</b>	<b>6 285,3</b>	<b>-23,9 %</b>	<b>11,2 %</b>
<i>Ceiling</i>	51 730,0									
<i>Margin</i>	242,8									
<b>2.a Economic, social and territorial cohesion</b>	<b>47 149,5</b>	<b>58 687,3</b>	<b>63 568,1</b>	<b>52 508,6</b>	<b>28,2 %</b>	<b>35,8 %</b>	<b>-16 418,6</b>	<b>6 178,6</b>	<b>-25,8 %</b>	<b>11,8 %</b>
<i>Ceiling</i>	47 150,0									
<i>Margin</i>	0,5									
<b>2.b Investing in competitiveness, people and values</b>	<b>4 337,7</b>	<b>3 937,9</b>	<b>4 088,2</b>	<b>3 831,2</b>	<b>2,6 %</b>	<b>2,4 %</b>	<b>249,5</b>	<b>106,7</b>	<b>6,1 %</b>	<b>2,8 %</b>
<i>Ceiling</i>	4 580,0									
<i>Margin</i>	242,3									
<b>3. Natural Resources and Environment</b>	<b>58 441,1</b>	<b>56 249,5</b>	<b>59 887,9</b>	<b>57 863,9</b>	<b>35,0 %</b>	<b>34,3 %</b>	<b>-1 446,8</b>	<b>-1 614,3</b>	<b>-2,4 %</b>	<b>-2,8 %</b>
<i>Ceiling</i>	58 656,0									
<i>Margin</i>	214,9									
<b>Of which: Market related expenditure and direct payments</b>	<b>40 179,1</b>	<b>40 164,9</b>	<b>43 410,1</b>	<b>43 380,0</b>	<b>24,0 %</b>	<b>24,5 %</b>	<b>-3 231,0</b>	<b>-3 215,2</b>	<b>-7,4 %</b>	<b>-7,4 %</b>
<i>EAGF sub-ceiling</i>	40 932,0									
<i>Rounding difference excluded for calculating the sub-margin</i>	1,0									
<i>Net transfers between EAGF and EAFRD</i>	-753,9									
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 179,1									
<i>EAGF sub-margin</i>										
<b>4. Migration and Border Management</b>	<b>3 060,8</b>	<b>2 723,5</b>	<b>2 367,8</b>	<b>2 168,0</b>	<b>1,8 %</b>	<b>1,7 %</b>	<b>693,0</b>	<b>555,4</b>	<b>29,3 %</b>	<b>25,6 %</b>
<i>Ceiling</i>	3 287,0									
<i>Margin</i>	226,2									
<b>5. Resilience, Security and Defence</b>	<b>2 189,0</b>	<b>1 810,5</b>	<b>4 391,9</b>	<b>2 738,8</b>	<b>1,3 %</b>	<b>1,1 %</b>	<b>-2 202,8</b>	<b>-928,3</b>	<b>-50,2 %</b>	<b>-33,9 %</b>
<i>Ceiling</i>	2 359,0									
<i>Margin</i>	170,0									
<b>6. Neighbourhood and the World</b>	<b>16 113,6</b>	<b>10 418,8</b>	<b>11 888,6</b>	<b>10 057,3</b>	<b>9,6 %</b>	<b>6,4 %</b>	<b>4 225,0</b>	<b>361,5</b>	<b>35,5 %</b>	<b>3,6 %</b>
<i>Ceiling</i>	16 179,0									
<i>Margin</i>	65,4									
<b>7. European Public Administration</b>	<b>10 451,2</b>	<b>10 452,5</b>	<b>10 222,3</b>	<b>10 225,3</b>	<b>6,3 %</b>	<b>6,4 %</b>	<b>229,0</b>	<b>227,2</b>	<b>2,2 %</b>	<b>2,2 %</b>
<i>Ceiling</i>	10 875,0									
<i>Margin</i>	423,8									
<b>of which: Administrative expenditure of the institutions</b>	<b>8 032,2</b>	<b>8 033,5</b>	<b>7 906,1</b>	<b>7 909,1</b>	<b>4,8 %</b>	<b>4,9 %</b>	<b>126,1</b>	<b>124,4</b>	<b>1,6 %</b>	<b>1,6 %</b>
<i>Sub-ceiling</i>	8 467,0									
<i>Sub-margin</i>	434,8									
<b>Appropriations for headings</b>	<b>163 102,9</b>	<b>161 853,3</b>	<b>183 792,8</b>	<b>161 463,1</b>	<b>97,8 %</b>	<b>99,0 %</b>	<b>-20 969,8</b>	<b>390,2</b>	<b>-11,3 %</b>	<b>0,2 %</b>
<i>Ceiling</i>	164 891,0	165 599,0								
<i>Of which under Flexibility Instrument</i>		582,9								
<i>Margin</i>	1 788,1	4 328,6								
<b>Appropriations as % of GNI</b>	<b>1,16 %</b>	<b>1,16 %</b>	<b>1,08 %</b>	<b>0,95 %</b>						
<b>Other special instruments</b>	<b>3 643,2</b>	<b>1 661,8</b>	<b>860,3</b>	<b>691,0</b>	<b>2,2 %</b>	<b>1,0 %</b>	<b>2 783,0</b>	<b>970,8</b>	<b>323,5 %</b>	<b>140,5 %</b>
<b>Total appropriations</b>	<b>166 746,2</b>	<b>163 515,1</b>	<b>184 653,0</b>	<b>162 154,1</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>-17 906,8</b>	<b>1 361,0</b>	<b>-9,7 %</b>	<b>0,8 %</b>
<b>Appropriations as % of GNI</b>	<b>1,19 %</b>	<b>1,17 %</b>	<b>1,09 %</b>	<b>0,95 %</b>						

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Share in DB 2021		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1.	Budget 2020 includes amending budgets 1-4 and draft amending budgets 5 and 6/2020.									
2.	The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 6 May 2020.									
3.	'Other Special instruments' include the Solidarity and Emergency Aid Reserve (SEAR), the European Globalisation Adjustment Fund (EGF) and the European Union Solidarity fund (EUSF). The corresponding appropriations are entered in the budget over and above the MFF ceilings and are therefore excluded for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility instrument.									

Total *commitment* appropriations in the 2021 draft budget (including the special instruments) are set at EUR 166 746,2 million, corresponding to 1,19 % of GNI. This represents a -9,8 % variation compared to commitment appropriations in the 2020 budget, reflecting the shift to a Union of 27. The resulting total margin under the MFF ceiling for commitments stands at EUR 1 788,1 million.

Payment appropriations amount to EUR 163 515,1 million, corresponding to 1,17 % of GNI. This represents a 0,8 % increase compared to payment appropriations in the 2020 budget. The margin left under the payment ceiling of the MFF for 2021 amounts to EUR 4 328,6 million. Of this overall amount EUR 133 805,4 million will be needed for payments relating to the outstanding commitments of the prior 2014-2020 MFF and for direct payments for agriculture. An estimated EUR 13 616,3 million will be needed to implement programmes under the new MFF starting in 2021. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions.

The new European Union Recovery Instrument, 'Next Generation EU'<sup>30</sup>, will have a total impact of EUR 809 billion in current prices, of which a significant tranche is planned to be implemented in 2021. Next Generation EU is an emergency instrument, put in place for a temporary period (up to the end of 2024) and to be used exclusively for crisis response and recovery measures. These funds will be external assigned revenue entered on the relevant budget lines<sup>31</sup> and will be used to support investment and reform priorities, to reinforce programmes that are key to recovery. Programmes of almost every heading of the budget are thus reinforced, with the greatest effect in programmes of heading 2, *Cohesion and values*, where the new Recovery and Resilience Facility will assist Member States with loans of long maturity, and with grants. The table below shows the overall amounts available from Next Generation EU to programmes by heading, and the planned indicative contribution for 2021 from both the voted budget and from Next Generation EU.

<sup>30</sup> Proposal for a Council Regulation establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic COM(2020) 441/2, 28.5.2020, also known as 'Next Generation EU'.

<sup>31</sup> Article 4(3) of the proposed regulation (COM(2020) 441, 28.5.2020) states that: 'Commitment appropriations covering support as referred to in point (a) and (c) of Article 3(2) shall be made available automatically up to the amounts referred in Article 3(2)(a) and(c) as of the date of entry into force of the ORD providing the empowerment referred to in Article 3(1)'.

(Commitment appropriations, in EUR million, current prices)

Heading	Total Next Generation EU contribution	Next Generation EU contribution estimate for 2021	Draft budget 2021	Total 2021
Single Market, Innovation and Digital	75 966,0	22 968,0	21 360,0	44 328,0
Cohesion and Values	388 222,8	174 018,0	51 487,2	225 505,2
Natural Resources and Environment	49 286,0	7 957,0	58 441,1	66 398,1
Migration and Border Management			3 060,8	3 060,8
Resilience, Security and Defence	10 638,6	1 695,3	2 189,0	3 884,4
Neighbourhood and the World	16 916,1	4 612,0	16 113,6	20 725,6
European Public Administration			10 451,2	10 451,2
Other special instruments			3 643,2	3 643,2
<b>Total</b>	<b>541 029,5</b>	<b>211 250,3</b>	<b>166 746,2</b>	<b>377 996,5</b>
Loans under the Recovery and Resilience Facility (outside EU budget)	267 955,0	132 651,0		
<b>Total proceeding from the Next Generation EU</b>	<b>808 984,5</b>	<b>343 901,3</b>		

To present the impact of Next Generation EU in the most transparent way possible, information on the expected implementation of the external assigned revenue is shown together with the expenditure from the budget 2021. This increases support for spending programmes that respond to those regions most affected and where resilience needs are greatest. More detailed information is given in the relevant parts of Section 3. New Generation EU is the centrepiece of the crisis response but this response also includes various innovative new and redesigned programmes as outlined below.

Heading 1 of the budget, Single market, innovation and digital, becomes a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe will increase European support for health and climate and environment-related research and innovation activities. It should receive EUR 5 billion in funding from Next Generation EU in 2021 to enable it to scale up the research effort for challenges such as the COVID-19 pandemic, and for research and innovation in climate and environment-related domains. The Solvency Support Instrument, a new and temporary instrument, is created as part of the European Fund for Strategic Investments (EFSI) to support viable companies suffering capital shortfall due to the COVID-19 crisis. In complement, longer-term support to strategically-important companies is provided through the enhanced InvestEU programme, with a fifth window, the Strategic Investment Facility. The combined reinforcement of InvestEU and EFSI from Next Generation EU amounts to EUR 17,9 billion.

The new heading 2, Cohesion and values, contains not only a modernised cohesion policy but also the engine of the recovery, a Recovery and resilience cluster providing technical assistance and support for the European Recovery and Resilience Facility grant component, of which EUR 131,6 billion should be committed in 2021, complementing EUR 132,7 billion to be made available to Member States in the form of loans in this year. The cost of financing Next Generation EU, EUR 215,2 million in 2021, is also shown here. Cohesion programmes will receive additional support for crisis repair measures from the REACT-EU programme, which will bridge the two MFF periods and is expected to provide (in commitment appropriations) EUR 42,4 billion from Next Generation EU in 2021.

The new heading 3, Natural resources and environment, aims to make a substantial contribution to the new Green Deal, and includes the funding for the Just Transition Fund. Given the delays in the MFF and Common Agricultural Policy (CAP) negotiations, under the CAP transitional rules, the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) measures will continue in 2021 under the rules of the period 2014-2020, but with financial envelopes and ceilings adjusted to the new MFF for 2021. Due to the transitional year 2021, the reinforcement proposed for the EAFRD from Next Generation EU will start in 2022 under the new CAP Strategic Plans.

Heading 4, Migration and border management, brings together all funding dedicated to protection of the external borders of the EU, with a new Integrated Border Management Fund, together with support to Member States in the field of asylum and migration. The important agencies working in this field represent a significant proportion of the heading, and there are increases in the EU contribution relative to 2020, most notably for the European Border and Coast Guard Agency (FRONTEX) and the European Asylum Support Office (EASO), in connection with their new mandates.

The new heading 5 devoted to Resilience, security and defence, brings together the Internal Security Fund, the new European Defence Fund, the agencies active in the field, and the crisis-response instrument, the Union Civil Protection Mechanism (UCPM)/rescEU. It now also contains an essentially new programme, EU4Health, much larger than its predecessor and designed to boost the EU's capability to respond effectively to major health threats such as COVID-19. The upgraded rescEU will endow the Union with the capacity and logistical infrastructure that can cater for different types of emergency, including those with a medical emergency component. Both EU4Health and rescEU will benefit from extra funding through Next Generation EU and EUR 1,2 billion and EUR 0,5 billion respectively are expected to be implemented in 2021.

Heading 6, *Neighbourhood and the world*, shows for the first time the full extent of the Union's external development and international cooperation expenditure, because the geographic cooperation with the ACP States, which has previously been financed by the extra-budgetary European Development Fund (EDF), has been integrated into the general budget of the EU. The last (11<sup>th</sup>) EDF will run until the end of 2020. Furthermore, the external financing instruments, as established under the previous MFF, have been radically restructured and streamlined with the new Neighbourhood, Development and International cooperation instrument (NDICI). This heading will also be reinforced by the external assigned revenue from Next Generation EU for humanitarian aid and the NDICI via the new External Action Guarantee: EUR 1,3 billion and EUR 3,3 billion respectively are expected to be implemented in 2021.

Heading 7, *European public administration*, is the amount needed to fund all institutions combined including pensions and European schools. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the European Parliament, the European Economic and Social Committee and the Committee of the Regions. Details are presented in section 3.7.3 below.

The Commission has reviewed the externalisation of direct management of funds to executive agencies, to increase efficiency and effectiveness. This preparatory work must also take into account the outcome of the MFF negotiations. In the meantime, the 2021 draft budget is based on a 'steady state' approach whereby the current staffing levels of each executive agency in 2021 remain constant at the 2020 level, and the inflation correction is used as an upper limit for the adjustment of the EU subsidy for their running costs. Once the outcome of the MFF negotiations is known, the Commission will propose an amending letter to update the draft budget for the possible impact of this change.

The draft budget request for decentralised agency staffing and appropriations is also in line with the new MFF indicative envelopes for agency expenditure. These include an annual correction for inflation throughout the period, factor in the consequences of the 2019 and 2020 budgetary procedures and the legislation recently adopted, and form the basis for this draft budget proposal. Within the MFF constraints, the aim is to match tasks with corresponding resources. Overall the subsidy from the budget increases by 11,3 % relative to the 2020 budget, and the number of agency establishment plan posts increases by 140 posts for all (fully or partially) EU-financed decentralised agencies.

For the purposes of comparison, the corresponding appropriations of the 2020 budget, as modified by amending budgets 1 to 4/2020 and draft amending budgets 5 and 6/2020, are shown in the table above. However, the headings and budget nomenclature of the proposed 2021-2027 MFF are not directly comparable to those of the predecessor MFF. Comparison with 2020 is also affected by the statistical effect of the UK leaving the EU, by the integration of the EDF into the budget, and finally by the effect of the response to the coronavirus crisis on the programme profiles over the MFF. For these reasons, 2020 figures are not always shown in the tables in section 3 where comparison is not relevant. 2020 programme budget lines, with the exception of support expenditure, are generally shown as completion lines for the purpose of making easier comparison with the outstanding commitments.

The revised structure of the new MFF and the new budgetary nomenclature provide the opportunity to revise the presentation of this budget document. Section 3 provides more details on the main programmes and actions financed within each expenditure heading. Here the novelty consists of showing the programmes by programme cluster: the tables by cluster give an exhaustive picture of all programmes, including the contribution from Next Generation EU, and present the support and completion activities relating to each programme in the same place. The RAL (outstanding commitments) of each programme is also shown in detail in these tables, to which the request for payment appropriations can be easily compared.

Horizontal or cross-cutting issues are presented in section 4, which presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, actions without a specific legal base, and information on how the Commission intends to track the contribution of the budget to climate action and biodiversity over the 2021-2027 period.

Section 5 gives an overview of instruments relevant to the budget outside the MFF ceilings. Their presentation has been made more transparent by grouping them within one title (Title 17) of the budget.

### 3. KEY ASPECTS OF THE 2021 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

#### 3.1. Heading 1 – Single market, innovation and digital

Almost all sectors of the European economy have heavily affected by the COVID-19 crisis, some sectors very severely. Europe's success in launching a wide recovery effort and building its future prosperity depends on the investment decisions we take today. The EU budget should continue to be a vital source of investment across Europe. Adequate resources should go to smarter investments, which will boost the modernisation and greening of our economy. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, space and the Single Market will be key to unlocking future growth and tackling common challenges such as decarbonisation and demographic change.

##### 3.1.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Research and Innovation	13 394,3	10 798,9	13 962,5	12 658,4	-568,2	-1 859,5	-4,1 %	-14,7 %	23 330,4
<i>Contribution from Next Generation EU</i>	5 046,0	560,6							
<i>Total Research and Innovation</i>	18 440,3	11 359,6	13 962,5	12 658,4	4 477,8	-1 298,8	32,1 %	-10,3 %	
— European Strategic Investments	5 044,2	4 259,2	10 652,1	7 041,1	-5 607,9	-2 781,9	-52,6 %	-39,5 %	12 587,2
<i>Contribution from Next Generation EU</i>	17 922,0	5 537,9							
<i>Total European Strategic Investment</i>	22 966,2	9 797,1	10 652,1	7 041,1	12 314,1	2 756,0	115,6 %	39,1 %	
— Single Market	888,2	827,7	874,8	830,4	13,3	-2,7	1,5 %	-0,3 %	1 043,1
— Space	2 033,3	1 687,4	1 888,6	1 540,1	144,7	147,3	7,7 %	9,6 %	1 461,4
<b>Total</b>	<b>21 360,0</b>	<b>17 573,3</b>	<b>27 378,1</b>	<b>22 070,0</b>	<b>-6 018,1</b>	<b>-4 496,7</b>	<b>-22,0 %</b>	<b>-20,4 %</b>	<b>38 422,1</b>
<i>Ceiling</i>	21 805,0								
<i>Margin</i>	445,0								
<i>Contribution from Next Generation EU</i>	22 968,0	6 098,6							
<i>Total available</i>	44 328,0	23 671,9	27 378,1	22 070,0	16 949,9	1 601,8	61,9 %	7,3 %	

##### 3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Horizon Europe</b>	<b>12 264,5</b>	<b>9 920,0</b>	<b>13 192,7</b>	<b>11 605,6</b>	<b>-928,2</b>	<b>-1 685,7</b>	<b>-7,0 %</b>	<b>-14,5 %</b>	<b>21 647,8</b>
— Excellent Science (Pillar I)	3 177,2	161,7							
— Global challenges and European industrial competitiveness (Pillar II)	6 228,7	330,1							
— Innovative Europe (Pillar III)	1 667,3	490,6							
— Widening Participation and Strengthening the European Research Area	257,4	63,2							
— Horizontal Operational Activities	122,5	56,6							
— Support expenditure	811,3	811,3	712,1	712,1					
— Completion of previous programmes and activities	p.m.	8 006,4	12 480,6	10 893,5					21 647,8
<b>Euratom Research and Training Programme</b>	<b>265,7</b>	<b>253,8</b>	<b>398,7</b>	<b>397,7</b>	<b>-132,9</b>	<b>-143,9</b>	<b>-33,3 %</b>	<b>-36,2 %</b>	<b>236,8</b>
— Fusion Research and development	102,4	96,2							
— Nuclear Fission, safety and radiation protection (indirect actions)	46,8	0,8							
— Nuclear direct actions of the Joint Research Centre	8,9	3,2							

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure	107,7	107,7	139,9	139,9					
— Completion of previous programmes and activities	p.m.	45,8	258,8	257,8					236,8
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>864,0</b>	<b>613,6</b>	<b>365,1</b>	<b>639,0</b>	<b>498,9</b>	<b>-25,3</b>	<b>136,7 %</b>	<b>-4,0 %</b>	<b>1 304,6</b>
— Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	856,7	256,7							
— Support expenditure	7,3	7,3	6,7	6,7					
— Completion of previous programmes and activities	p.m.	349,7	358,4	632,3					1 304,6
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>11,6</b>	<b>6,1</b>	<b>16,2</b>	<b>-6,1</b>	<b>-4,6</b>	<b>-100,0 %</b>	<b>-28,4 %</b>	<b>141,2</b>
— Pilot projects	p.m.	5,8	4,3	7,7	-4,3	-2,0	-100,0 %	-25,2 %	11,6
— Preparatory actions	p.m.	5,8	1,8	8,4	-1,8	-2,6	-100,0 %	-31,3 %	15,6
— Other actions	p.m.	p.m.	p.m.	p.m.					113,7
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					63,6
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					23,1
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					3,7
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					22,5
— Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	p.m.	p.m.	p.m.	p.m.					0,8
<b>Total Research and Innovation cluster</b>	<b>13 394,3</b>	<b>10 798,9</b>	<b>13 962,5</b>	<b>12 658,4</b>	<b>-568,2</b>	<b>-1 836,3</b>	<b>-4,1 %</b>	<b>-14,7 %</b>	<b>23 330,4</b>

### 3.1.2.1. Priorities for 2021

**Horizon Europe** is the European Union's new seven-year research and innovation programme. Europe's success increasingly depends on its ability to transform excellent scientific results into innovation that has a beneficial impact on our economy and quality of life, and creates new markets with more skilled jobs. To achieve this aim and build on the success of its predecessor, Horizon Europe will continue to support the whole research and innovation (R&I) cycle in an integrated manner.

The new programme has been built on the positive results of its predecessor and there is both continuity and improvements. One of the main novelties is the mission-driven approach, linked to key societal challenges. The five mission areas proposed are: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'health soil and food'. From the budgetary perspective, missions are cross-cutting and will be funded from all relevant parts of the programme. Other novelties include: significantly strengthened international cooperation; a commitment to the principle of open science which will go beyond the open access policy of Horizon 2020; a new and more impact-focussed approach to partnerships<sup>32</sup>, with the aim of consolidating and rationalising their number. Horizon Europe will have a strategic planning process that will promote synergies between different EU programmes, acting as a reference framework for R&I support across the EU budget.

<sup>32</sup> This includes institutionalised (Article 185 and 185 bodies, the Joint Undertakings) and other non-institutionalised types of cooperation.



Horizon Europe consists of three interconnected pillars:

The *Excellent Science* pillar I supports frontier research projects designed and driven by researchers through the European Research Council (ERC). It also funds fellowships and mobility of researchers through Marie Skłodowska-Curie actions, and invests in world-class research infrastructures.

The *Global Challenges and European Industrial Competitiveness* pillar II supports research into societal challenges, reinforces technological and industrial capacities, and sets EU-wide missions with ambitious goals tackling some of our biggest problems - health, climate change, clean energy, mobility, security, digital, materials, and so on. It will also support partnerships with Member States, industry and other stakeholders. It includes action by the Joint Research Centre that supports EU and national policymakers with independent scientific evidence and technical support.

The *Innovative Europe* pillar III aims to make Europe a frontrunner in market-creating innovation and SME growth through the European Innovation Council (EIC). The EIC is a key novelty of Horizon Europe: a one-stop shop to bring the most promising ideas and innovations from lab to real-world application and help the most innovative start-ups and companies to scale up. The European Institute of Innovation and Technology (EIT) will continue to foster the integration of business, research, higher education and entrepreneurship.

A fourth component, *Widening participation and strengthening the European Research Area* underpins the whole of Horizon Europe. It will support EU Member States to unlock their national research and innovation potential and will especially help low R&I performing Member States to increase their participation in Horizon Europe.

European support for health and climate related research and innovative activities will be further reinforced by the Next Generation EU external assigned revenue of EUR 14,6 billion. EUR 5 billion of this is planned for 2021, bringing the overall available commitment appropriations for the Horizon Europe programme in 2021 to EUR 17,3 billion.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 264,5</b>	<b>9 920,0</b>	<b>5 046,0</b>	<b>560,6</b>	<b>17 310,5</b>	<b>10 480,6</b>
Of which:	Cluster Health	01 02 02 10	943,7	62,7	1 229,8	81,8	2 173,5	144,5
	Cluster Digital, Industry and Space	01 02 02 40	1 838,4	181,9	1 229,8	121,7	3 068,2	303,7
	Cluster Climate, Energy and Mobility	01 02 02 50	1 838,4	26,6	1 229,8	17,8	3 068,2	44,5
	European Innovation Council	01 02 03 01	1 225,6	209,0	1 229,8	212,3	2 455,4	421,3
	Support expenditure for "Horizon Europe"	01 01 01	811,3	811,3	127,0	127,0	938,3	938,3

The **Euratom** research and training programme supports research into all aspects of nuclear safety and security. Through the Joint Research Centre, the programme provides independent scientific advice in support of the implementation of European policies in the field of nuclear safety, spent fuel, radioactive waste management and radiation protection.

The EU budget will also continue to fund Europe's contribution to the development of the **International Thermonuclear Experimental Reactor** (ITER) project to develop a viable source of safe and environmentally friendly energy for the future.

### 3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>InvestEU Fund</b>	<b>477,5</b>	<b>707,8</b>	<b>639,7</b>	<b>538,0</b>	<b>-162,2</b>	<b>169,8</b>	<b>-25,4 %</b>	<b>31,6 %</b>	<b>1 764,7</b>
— Guarantee for InvestEU	p.m.	p.m.							
— InvestEU Guarantee - Provisioning of the Common Provisioning Fund	404,3	200,0							
— InvestEU Advisory Hub, Portal and accompanying measures	72,7	38,2							
— Support expenditure	0,6	0,6							
— Completion of previous financial instruments - Provisioning of the Common Provisioning Fund	p.m.	469,0	639,7	538,0					1 764,7
<b>Connecting Europe Facility (CEF)</b>	<b>3 014,7</b>	<b>2 105,4</b>	<b>4 011,7</b>	<b>2 081,5</b>	<b>-997,0</b>	<b>23,9</b>	<b>-24,9 %</b>	<b>1,1 %</b>	<b>8 745,4</b>
— Connecting Europe Facility (CEF) — Transport	1 945,2	50,0							
— Connecting Europe Facility (CEF) — Energy	779,9	50,0							
— Connecting Europe Facility (CEF) — Digital	269,2	4,0							
— Support expenditure	20,4	20,4	20,4	20,4					
— Completion of previous programmes and activities	p.m.	1 981,0	3 991,3	2 061,1					8 745,4
<b>Digital Europe Programme</b>	<b>1 337,9</b>	<b>178,5</b>	<b>86,1</b>	<b>91,7</b>	<b>1 251,8</b>	<b>86,7</b>	<b>1 453,6 %</b>	<b>94,5 %</b>	<b>75,6</b>
— Cybersecurity	285,0	21,2							
— High-performance computing	384,7	28,7							
— Artificial Intelligence	356,2	26,5							
— Skills	99,7	7,4							
— Deployment	185,2	13,8							
— Support expenditure	27,0	27,0	0,4	0,4					
— Completion of previous programmes and activities	p.m.	53,8	85,7	91,3					75,6
<b>European Fund for Strategic Investments (EFSI)</b>	<b>p.m.</b>	<b>1 038,6</b>	<b>5 172,9</b>	<b>3 605,2</b>	<b>-5 172,9</b>	<b>-2 566,6</b>	<b>-100,0 %</b>	<b>-71,2 %</b>	<b>1 904,7</b>
— Guarantee for the "European Fund for Strategic Investments (EFSI)"	p.m.	p.m.	p.m.	p.m.					
— EFSI Guarantee - Provisioning of the Common Provisioning Fund	p.m.	1 015,0	5 132,9	3 578,2					1 879,3
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	p.m.	23,6	38,0	25,0					25,4
— Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	p.m.	p.m.	2,0	2,0					
<b>Decentralised agencies</b>	<b>188,1</b>	<b>188,1</b>	<b>182,7</b>	<b>184,0</b>	<b>5,4</b>	<b>4,1</b>	<b>2,9 %</b>	<b>2,2 %</b>	<b>46,7</b>
— European Union Aviation Safety Agency	38,9	38,9	38,0	38,0	0,9	0,9	2,5 %	2,5 %	
— European Maritime Safety Agency	80,3	80,3	73,4	74,7	6,9	5,6	9,4 %	7,5 %	46,7
— European Union Agency for Railways	25,7	25,7	27,4	27,4	-1,7	-1,7	-6,3 %	-6,3 %	0,0
— European Union Agency for Cybersecurity (ENISA)	21,7	21,7	20,5	20,5	1,1	1,1	5,5 %	5,5 %	
— Body of European Regulators for Electronic Communications (BEREC) — Office	7,3	7,3	7,1	7,1	0,1	0,1	1,9 %	1,9 %	
— Agency for the Cooperation of Energy Regulators (ACER)	14,2	14,2	16,3	16,3	-2,0	-2,0	-12,5 %	-12,5 %	0,0

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>26,0</b>	<b>40,8</b>	<b>559,0</b>	<b>540,6</b>	<b>-533,0</b>	<b>-499,8</b>	<b>-95,4 %</b>	<b>-92,5 %</b>	<b>50,1</b>
— Pilot projects	p.m.	9,5	12,4	8,4	-12,4	1,1	-100,0 %	13,6 %	10,0
— Preparatory actions	p.m.	9,7	24,8	10,2	-24,8	-0,5	-100,0 %	-5,1 %	6,5
— Other actions	p.m.	p.m.	500,0	500,0					
— European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	p.m.	p.m.	500,0	500,0	-500,0	-500,0	-100,0 %	-100,0 %	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	26,0	21,6	21,8	22,1	4,2	-0,4	19,3 %	-2,0 %	33,6
<b>Total European Strategic Investments cluster</b>	<b>5 044,2</b>	<b>4 259,2</b>	<b>10 652,1</b>	<b>7 041,1</b>	<b>-5 607,9</b>	<b>-2 781,9</b>	<b>-52,6 %</b>	<b>-39,5 %</b>	<b>12 587,2</b>

### 3.1.3.1. Priorities for 2021

Building on the success of the **European Fund for Strategic Investments (EFSI)** in catalysing private investments throughout Europe, the Commission proposes to set up a new, fully integrated investment instrument, **InvestEU**. In this way, a relatively limited amount of public resources can be used to mobilise significant private resources for much-needed investments. With the European Investment Bank Group as the main implementing partner and other partners such as national promotional banks or the EBRD contributing to the delivery, InvestEU will anchor all centrally managed financial instruments inside the EU in a single, streamlined structure. This new approach will reduce overlaps, simplify access to funding and reduce administrative burden. With a contribution from the MFF of EUR 1,4 billion (EUR 477,5 million in 2021), including up to EUR 0,9 billion for the capital increase of the European Investment Fund, and external assigned revenues from Next Generation EU of EUR 33 billion (EUR 9,6 billion in 2021), InvestEU is expected to mobilise more than EUR 1 trillion of additional investment across Europe.

Member States can, on a voluntary basis, allocate up to 5% (with flexibility upwards in duly justified cases) of the ERDF, the ESF+, the Cohesion Fund and the EMFF to the InvestEU Fund<sup>33</sup>. This allocation constitutes the provisioning of the 'Member State compartment' of the EU guarantee.

The support provided through the Just Transition Fund in heading 3 will be complemented by a dedicated Just Transition scheme under Invest EU.

The EFSI will be prolonged into the next MFF following the creation in 2020 of a third window for solvency support aiming to mobilise private capital to support the solvency of eligible companies. The EFSI will receive EUR 28 billion of external assigned revenues from Next Generation EU, of which EUR 8,3 billion is planned in 2021. The table below shows the effect for 2021 for both instruments.

<sup>33</sup> Article 10 of the proposal for a new Common Provisions Regulation, COM(2018) 375, 29.5.2018

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>InvestEU Fund</b>			<b>477,5</b>	<b>707,8</b>	<b>9 645,0</b>	<b>818,3</b>	<b>10 122,5</b>	<b>1 526,1</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	404,3	200,0	9 595,0	797,5	9 999,3	997,5
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	72,7	38,2	48,7	19,5	121,4	57,7
	Support expenditure for "InvestEU"	02 01 01	0,6	0,6	1,3	1,3	1,8	1,8
<b>European Fund for Strategic Investments (EFSI)(Solvency instrument)</b>				<b>1 038,6</b>	<b>8 277,0</b>	<b>4 719,7</b>	<b>8 277,0</b>	<b>5 758,3</b>
Of which:	EFSI Guarantee — Solvency Support Instrument Window	02 05 02 02	p.m.	490,0	8 240,1	4 703,8	8 240,1	5 193,8
	EIAH and EIPP — Solvency Support Instrument Window	02 05 03 02	p.m.	10,0	35,0	14,0	35,0	24,0
	Support expenditure for "European Fund for Strategic Investments (EFSI)"	02 01 04	p.m.	p.m.	1,9	1,9	1,9	1,9

Cross-border infrastructure is the backbone of the Single Market, helping goods, services, businesses and citizens to move freely across borders. Through the reformed **Connecting Europe Facility**, the Union will continue to invest in trans-European transport, digital and energy networks. The future programme will better exploit the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Building on the successful approach of the current programming period, part of the Cohesion Fund allocation, (EUR 11,3 billion, EUR 1 439,0 million in 2021) will be transferred to the Connecting Europe Facility for transport projects offering high European added value.

In the transport sector and in addition to the Connecting Europe Facility, the Commission proposed to make 2021 the European Year of Rail. The Commission estimated the budgetary needs at EUR 8 million to cover communication campaigns and dedicated funding to co-financing projects. This initiative will support the delivery of the Commission's European Green Deal objectives by encouraging and supporting efforts to increase the share of passengers and freight moving by rail, one of the most sustainable and safest modes of transport. Following the COVID-19 pandemic, the European Year could contribute to reaffirming passenger trust, informing citizens on measures taken to protect their health in public transport by rail.

In order to bridge the current digital investment gap, the Commission proposes to establish a new **Digital Europe Programme** to shape and support the digital transformation of Europe's society and economy. By supporting strategic projects in frontline areas such as artificial intelligence, supercomputers, cybersecurity or industrial digitisation, and by investing in digital skills, the new programme will help to complete the Digital Single Market, a key priority of the Union.

**Decentralised agencies** will contribute to the security and transparent functioning of EU cross-border networks in the areas of transport, energy, electronic communications and information. More detailed information on the role of the agencies, their staffing and the EU contribution to their budgets can be found in section 4.3.1.

### 3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Single Market Programme (incl. SMEs)</b>	<b>575,0</b>	<b>547,1</b>	<b>607,2</b>	<b>569,6</b>	<b>-32,2</b>	<b>-22,4</b>	<b>-5,3 %</b>	<b>-3,9 %</b>	<b>844,1</b>
— Making the internal market more effective	78,3	22,4							
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	117,4	26,3							
— European standardisation and international financial reporting and auditing standards	29,9	17,4							
— Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy making	24,5	8,0							
— Producing and disseminating high quality statistics on Europe	74,0	8,6							
— Contributing to a high level of health and welfare for humans, animals and plants	222,4	20,4							
— Support expenditure	28,5	28,5	22,5	22,5					
— Completion of previous programmes and activities	p.m.	415,5	584,7	547,1					844,1
<b>EU Anti-Fraud Programme</b>	<b>24,1</b>	<b>23,8</b>	<b>23,9</b>	<b>20,2</b>	<b>0,2</b>	<b>3,6</b>	<b>0,7 %</b>	<b>17,6 %</b>	<b>27,0</b>
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU	15,2	6,7							
— Support the reporting of irregularities, including fraud	0,9	0,8							
— Provide funding for actions carried out in accordance with regulation 515/97	8,0	1,3							
— Completion of previous programmes and activities	—	15,0	23,9	20,2	-23,9	-5,2	-100,0 %	-25,6 %	27,0
<b>Cooperation in the field of taxation (FISCALIS)</b>	<b>36,2</b>	<b>32,8</b>	<b>33,1</b>	<b>27,5</b>	<b>3,1</b>	<b>5,3</b>	<b>9,4 %</b>	<b>19,4 %</b>	<b>34,2</b>
— Cooperation in the field of taxation (FISCALIS)	35,9	8,5							
— Support expenditure	0,3	0,3	0,1	0,1					
— Completion of previous programmes and activities	p.m.	24,0	33,0	27,4					34,2
<b>Cooperation in the field of customs (CUSTOMS)</b>	<b>126,9</b>	<b>86,3</b>	<b>75,3</b>	<b>75,3</b>	<b>51,6</b>	<b>11,0</b>	<b>68,6 %</b>	<b>14,6 %</b>	<b>112,9</b>
— Cooperation in the field of customs (CUSTOMS)	126,6	25,0							
— Support expenditure	0,3	0,3	0,1	0,1					
— Completion of previous programmes and activities	p.m.	61,0	75,2	75,2					112,9
<b>Decentralised agencies</b>	<b>118,5</b>	<b>118,5</b>	<b>119,0</b>	<b>119,0</b>	<b>-0,5</b>	<b>-0,5</b>	<b>-0,4 %</b>	<b>-0,4 %</b>	<b>0,0</b>
— European Chemical Agency	69,3	69,3	65,3	65,3	4,0	4,0	6,2 %	6,2 %	0,0
— European Banking Authority (EBA)	18,1	18,1	19,0	19,0	-0,9	-0,9	-4,6 %	-4,6 %	
— European Insurance and Occupational Pensions Authority (EIOPA)	12,1	12,1	10,8	10,8	1,4	1,4	12,8 %	12,8 %	
— European Securities and Markets Authority (ESMA)	19,0	19,0	24,0	24,0	-5,0	-5,0	-20,9 %	-20,9 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>7,5</b>	<b>19,2</b>	<b>16,4</b>	<b>18,9</b>	<b>-8,8</b>	<b>0,3</b>	<b>-54,1 %</b>	<b>1,8 %</b>	<b>24,9</b>

Single Market cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Pilot projects	p.m.	5,0	3,8	7,5	-3,8	-2,5	-100,0 %	-33,0 %	12,6
— Preparatory actions	p.m.	6,7	5,6	4,4	-5,6	2,3	-100,0 %	52,7 %	8,9
— Other actions	7,5	7,5	7,0	7,0	0,5	0,5	7,1 %	7,1 %	3,3
— Procedures for awarding and advertising public supply, works and service contracts	7,5	7,5	7,0	7,0	0,5	0,5	7,1 %	7,1 %	3,3
<b>Total Single Market cluster</b>	<b>888,2</b>	<b>827,7</b>	<b>874,8</b>	<b>830,4</b>	<b>13,3</b>	<b>-2,7</b>	<b>1,5 %</b>	<b>-0,3 %</b>	<b>1 043,1</b>

### 3.1.4.1. Priorities for 2021

The Commission proposes a new, dedicated programme to support the effective functioning of the **Single Market**, Europe's best asset to generate growth in globalised markets and contribute to the development of a Capital Markets Union. The programme brings together six predecessor programmes as well as numerous measures from different policy areas. Building on the success of the current programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME), the Commission proposes to strengthen the support given to small business to scale up and expand across borders. The new programme will help companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations.

In particular, the programme will also support the design, implementation and enforcement of the Union legislation underpinning the proper functioning of the single market for goods and services. It will also contribute to the empowerment of the actors in the single market. It will contribute to a high level of health for humans, animals and plants along the food chain. Other budget lines included in the programme concern market surveillance, company law, contract and extra-contractual law, standardisation, support for competition policy, customs and taxation.

The Commission proposes to renew and reinforce the **Customs** programme, to support the further digitisation and modernisation of the customs union. In parallel, the **Fiscalis** programme will underpin deepened cooperation between tax administrations, including shared efforts to combat tax fraud and tax avoidance.

**Decentralised agencies** will contribute to the implementation of coherent supervision of the financial sector and of a consistent application of the regulation on chemicals across the EU.

### 3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Space Programme</b>	<b>1 997,4</b>	<b>1 651,5</b>	<b>1 854,0</b>	<b>1 505,5</b>	<b>143,4</b>	<b>146,0</b>	<b>7,7 %</b>	<b>9,7 %</b>	<b>1 459,0</b>
— Galileo / EGNOS	1 245,5	557,5							
— Copernicus	707,3	223,0							
— GOVSATCOM/SSA	37,1	18,5							
— Support expenditure	7,5	7,5	6,5	6,5					
— Completion of previous programmes and activities	p.m.	845,0	1 847,5	1 499,0					1 459,0
<b>Decentralised Agencies</b>	<b>35,9</b>	<b>35,9</b>	<b>34,6</b>	<b>34,6</b>	<b>1,3</b>	<b>1,3</b>	<b>3,7 %</b>	<b>3,7 %</b>	<b>2,4</b>
— European Union Agency for the Space Programme	35,9	35,9	34,6	34,6	1,3	1,3	3,7 %	3,7 %	2,4
<b>Total Space cluster</b>	<b>2 033,3</b>	<b>1 687,4</b>	<b>1 888,6</b>	<b>1 540,1</b>	<b>144,7</b>	<b>147,3</b>	<b>7,7 %</b>	<b>9,6 %</b>	<b>1 461,4</b>

### 3.1.5.1. Priorities for 2021

The **space programme** will bring together all the EU's activities in this strategic field: firstly Galileo/EGNOS and Copernicus, delivering services that benefit millions of people in Europe. Apart from well-established satellite positioning and earth observation services, the new space programme will also provide Member States with access to secure satellite communications through the Govsatcom initiative. The Space Situational Awareness (SSA) initiative will support the long-term sustainability and security of space activities by ensuring protection against space hazards.

This will provide a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services. EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens.

The **European Union agency for the space programme** will implement the core tasks entrusted to the agency under the space programme.

### 3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	16 148,4	91,9 %
<i>of which for the multiannual financial framework 2021-2027</i>	3 882,0	22,1 %
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	12 266,3	69,8 %
Other payments <sup>1</sup>	1 425,0	8,1 %
<b>Total</b>	<b>17 573,3</b>	<b>100,0 %</b>

1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods.

Payments on 2021 commitments of EUR 3 882,0 million take into account an estimate of the time needed for the adoption and programming of the new legal bases, the planning and work programming of the related activities and the preliminary steps to be concluded before actual implementation by the Commission services, the executive agencies and other bodies. While there is a real possibility of delays in pre-financing, it is essential to reinforce financial support to final beneficiaries affected by the COVID-19 crisis; as a result, the proposed appropriations are a prudent estimate of the needs relating to the start-up of the new programmes.

The level of payments on outstanding commitments (prior to 2021) amounts to EUR 12 266,3 million. This is 69,8 % of expected outstanding commitments at the end of 2020. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

### 3.2. Heading 2 – Cohesion and values

Europe's cohesion policy has a tangible impact on the lives of millions of Europeans. Investment in local communities and infrastructure helps regions to catch up and reduces geographical disparities. It also helps to address issues such as a growing urban-rural divide, or ageing and declining populations in different parts of Europe. The Commission has proposed a reformed, modernised cohesion policy<sup>34</sup>. Its key priorities are: achieving a 'Smarter Europe', through innovation, digitalisation, economic transformation and support to small and medium-sized businesses, and a 'Greener, carbon free Europe', implementing the Paris Agreement and investing in energy transition, renewables and the fight against climate change.

Cohesion policy investments in the period 2021-2027 will play their long-term role as growth and convergence-enhancing instruments from 2021 onwards, when the EU economy is expected to rebound from the severe recession of 2020. In this regard, 2021-2027 cohesion policy design is extremely pertinent. It is shaped on future-proof growth strategies, notably through the thematic concentration focusing on economic competitiveness, the Green Deal agenda and the promotion of the European Pillar of Social Rights. Support addresses, in particular, those regions most affected by the crisis.

The Commission is proposing to harness the full power of the EU budget to mobilise investment and frontload financial support in the crucial first years of recovery. Heading 2 will in particular be boosted by the contribution from Next Generation EU.

#### 3.2.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 – 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion	34 622,8	43 425,7	47 577,1	38 760,5	-12 954,3	4 665,1	-27,2 %	12,0 %	135 338,7
<i>Contribution from Next Generation EU</i>	29 706,6	1 903,8							
<i>Total Regional Development and Cohesion</i>	64 329,4	45 329,5	47 577,1	38 760,5	16 752,3	6 568,9	35,2 %	16,9 %	
— Recovery and resilience	348,8	340,6	99,8	68,6	248,9	272,0	249,4 %	396,6 %	87,2
<i>Contribution from Next Generation EU</i>	131 580,0	19 742,1							
<i>Total Recovery and resilience</i>	131 928,8	20 082,7	99,8	68,6	131 828,9	20 014,1	132 060,0 %	29 183,6 %	
— Investing in People, Social Cohesion and Values	16 515,6	18 858,9	19 979,4	17 510,7	-3 463,8	1 348,2	-17,3 %	7,7 %	46 943,9
<i>Contribution from Next Generation EU</i>	12 731,4	815,9							
<i>Total Investing in People, Social Cohesion and Values</i>	29 247,0	19 674,8	19 979,4	17 510,7	9 267,6	2 164,1	46,4 %	12,4 %	
<b>Total voted appropriations</b>	<b>51 487,2</b>	<b>62 625,2</b>	<b>67 656,3</b>	<b>56 339,8</b>	<b>-16 169,1</b>	<b>6 285,3</b>	<b>-23,9 %</b>	<b>11,2 %</b>	<b>182 369,8</b>
<i>Ceiling</i>	51 730,0								
<i>Margin</i>	242,8								
<b>2.a: Economic, social and territorial cohesion</b>	<b>47 149,5</b>	<b>58 687,3</b>	<b>63 568,1</b>	<b>52 508,6</b>	<b>-16 418,6</b>	<b>6 178,6</b>	<b>-25,8 %</b>	<b>11,8 %</b>	<b>180 270,5</b>
<i>Sub-ceiling</i>	47 150,0								
<i>Sub-margin</i>	0,5								
<b>2.b: Investing in competitiveness, people and values</b>	<b>4 337,7</b>	<b>3 937,9</b>	<b>4 088,2</b>	<b>3 831,2</b>	<b>249,5</b>	<b>106,7</b>	<b>6,1 %</b>	<b>2,8 %</b>	<b>2 099,3</b>
<i>Sub-ceiling</i>	4 580,0								
<i>Sub-margin</i>	242,3								
<i>Contribution from Next Generation EU</i>	174 018,0	22 461,8							
<b>Total available</b>	<b>225 505,2</b>	<b>85 087,0</b>	<b>67 656,3</b>	<b>56 339,8</b>	<b>157 848,9</b>	<b>28 747,1</b>	<b>233,3 %</b>	<b>51,0 %</b>	

<sup>34</sup> COM(2018)372, COM(2018)373, COM(2018)374, COM(2018)375, 29.5.2018.



### 3.2.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives *	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>European Regional Development Fund (ERDF)</b>	<b>28 742,8</b>	<b>32 045,2</b>	<b>35 660,8</b>	<b>29 270,1</b>	<b>-6 918,0</b>	<b>2 775,0</b>	<b>-19,4 %</b>	<b>9,5 %</b>	<b>100 149,3</b>
— ERDF — Operational expenditure	2.1 28 572,9	1 161,3							
— ERDF — Operational technical assistance	2.1 91,6	34,9							
— European Urban Initiative	2.1 72,4	58,0							
— Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"	2.1 p.m.	p.m.							
— ERDF — Financing under REACT-EU	2.1 p.m.	192,5	3 500,0	1 750,0					
— Support expenditure	2.1 5,9	5,9	10,9	10,9					
— Completion of previous programmes and activities	2.1 p.m.	30 592,5	32 149,9	27 509,3					100 149,3
<b>Cohesion Fund (CF)</b>	<b>5 854,0</b>	<b>11 348,4</b>	<b>11 874,0</b>	<b>9 440,8</b>	<b>-6 020,0</b>	<b>1 907,6</b>	<b>-50,7 %</b>	<b>20,2 %</b>	<b>35 048,2</b>
— Cohesion Fund (CF) — Operational expenditure	2.1 4 399,6	176,3							
— Cohesion Fund (CF) — Operational technical assistance	2.1 13,9	6,2							
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	2.1 1 439,0	83,3							
— Support expenditure	2.1 1,5	1,5	10,3	10,3					
— Completion of previous programmes and activities	2.1 p.m.	11 081,0	11 863,7	9 430,5					35 048,2
<b>Support to the Turkish-Cypriot Community</b>	<b>26,0</b>	<b>27,9</b>	<b>37,7</b>	<b>39,0</b>	<b>-11,7</b>	<b>-11,1</b>	<b>-31,1 %</b>	<b>-28,4 %</b>	<b>133,4</b>
— Financial support for encouraging the economic development of the Turkish Cypriot community	2.2 24,1	p.m.							
— Support expenditure	2.2 1,9	1,9	2,0	2,0					
— Completion of previous programmes and activities	2.2 p.m.	26,0	35,8	37,0					133,4
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	<b>4,3</b>	<b>4,6</b>	<b>10,7</b>	<b>-4,6</b>	<b>-6,4</b>	<b>-100,0 %</b>	<b>-59,9 %</b>	<b>7,8</b>
— Pilot projects	p.m.	2,1	2,5	1,9	-2,5	0,2	-100,0 %	8,5 %	2,3
— Preparatory actions	p.m.	2,2	2,1	8,7	-2,1	-6,5	-100,0 %	-74,8 %	5,5
<b>Total Regional Development and Cohesion cluster</b>	<b>34 622,8</b>	<b>43 425,7</b>	<b>47 577,1</b>	<b>38 760,5</b>	<b>-12 954,3</b>	<b>4 665,1</b>	<b>-27,2 %</b>	<b>12,0 %</b>	<b>135 338,7</b>

\* This heading includes two sub-headings. The table shows each cluster's contribution to each sub-heading: (2.a) 'Economic, social and territorial cohesion', and (2.b) 'Investing in competitiveness, people and values'.

#### 3.2.2.1. Priorities for 2021

Cohesion policy is delivered through three main funds, the **European Fund for Regional Development**, the **European Social Fund+** and the **Cohesion Fund**. The Commission's proposal will modernise and strengthen cohesion policy. The funds will continue to offer essential support to EU Member States and regions and will play a key role in the economic recovery following the COVID-19 outbreak. The lockdown due to the COVID-19 pandemic has hit regions where culture and tourism sectors contribute significantly to regional economies. The ERDF will support the recovery of these sectors. Moreover, the ERDF should be able to finance supplies to enhance disaster resilience in addition to improving the resilience of health systems.

The aim of cohesion policy is to increase convergence, to help reduce economic, social and territorial disparities within Member States and across Europe, and to help deliver on the political priorities agreed in Bratislava and Rome. Cohesion policy will play an increasingly important role in supporting the ongoing economic reform process in the Member States. The Commission proposes to strengthen the link between the EU budget and the European Semester of economic policy coordination, which takes regional specificities into account. Economic and social conditions differ significantly between regions. The relative per capita gross domestic product remains the predominant criterion for the allocation of funds, while other factors such as unemployment (notably youth unemployment), climate change and the reception/integration of migrants are also taken into account. Due consideration will also be given to the specificities of the outermost regions and sparsely populated areas.

The new legal framework will allow for more efficient links with other EU programmes. Member States will be able to transfer some of their allocated funds to the InvestEU fund, in order to have access to the guarantee provided by the EU budget. They will also be able to fund ‘Seal of Excellence’ projects identified by the Horizon Europe programme as internationally excellent projects in their regions.

To mobilise cohesion policy to respond flexibly to the rapidly-emerging needs in the most exposed sectors, such as healthcare, SMEs and labour markets, and to help the most affected territories in Member States and their citizens, the Commission launched two packages of measures earlier this year: the Coronavirus Response Investment Initiative (CRII) and the Coronavirus Response Investment Initiative Plus (CRII+). The changes also aim to simplify procedures and minimise administrative burdens so that programme authorities can focus their resources on fighting the crisis. The initiatives: (i) make it possible for Member States exceptionally to request 100 % EU co-financing for their cohesion policy programmes; (ii) make it easier to transfer resources between funds as well as between categories of regions; (iii) give full flexibility to redirect resources to the areas where the crisis has had the most impact; (iv) simplify procedures linked to programme implementation and audit.

This will be extended by the new REACT-EU initiative, financed in 2021 and 2022 by Next Generation EU, which proposes that additional resources of EUR 58,3 billion in current prices are made available for the Structural Funds for the period 2020 to 2022 under the REACT-EU proposal. The additional resources for 2020 (EUR 5 billion) stem from an increase of the total resources for economic, social and territorial cohesion in the multiannual financial framework for 2014-2020 and constitute additional total resources for the ERDF and the ESF for the current period. The additional planned resources for 2021 (EUR 42,4 billion) and 2022 (EUR 10,8 billion) constitute external assigned revenue from Next Generation EU. The split between the ERDF and ESF+ (shown in this section and in section 3.2.4.1 below) is indicative and will be adjusted following the adoption of Member States’ programmes.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
ERDF - REACT-EU			5,9	198,4	29 706,6	1 903,8	29 712,5	2 102,2
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	191,8	29 603,0	1 897,2	29 603,0	2 089,0
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	0,7	101,1	4,1	101,1	4,8
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	5,9	5,9	2,5	2,5	8,4	8,4

As well as the cohesion policy, this cluster also supports the aim of the reunification of Cyprus by supporting the economic development of the **Turkish Cypriot community**.

### 3.2.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020	
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>European Recovery and Resilience Facility (incl. Technical Support Instrument)</b>	<b>116,4</b>	<b>109,2</b>	<b>86,7</b>	<b>56,7</b>	<b>29,6</b>	<b>52,5</b>	<b>34,2 %</b>	<b>92,5 %</b>	<b>78,2</b>	
— European Recovery and Resilience Facility (RRF) — Grants	2.2	p.m.	p.m.							
— Technical Support Instrument (TSI)	2.2	114,4	57,2							
— Support expenditure	2.2	2,0	2,0	1,9	1,9					
— Completion of previous programmes and activities	2.2	p.m.	50,0	84,8	54,8				78,2	
<b>Protection of the euro against counterfeiting (the 'Pericles IV programme')</b>	<b>0,8</b>	<b>0,8</b>	<b>1,1</b>	<b>0,8</b>	<b>-0,3</b>	<b>-0,1</b>	<b>-24,2 %</b>	<b>-7,9 %</b>	<b>0,5</b>	
— Protection of the Euro against Counterfeiting	2.2	0,8	0,4							
— Support expenditure	2.2	p.m.	p.m.							
— Completion of previous programmes and activities	2.2	p.m.	0,4	1,1	0,8				0,5	
<b>Financing cost of the European Union Recovery Instrument (EURI)</b>	<b>220,2</b>	<b>220,2</b>			<b>220,2</b>	<b>220,2</b>				
— Support expenditure	2.2	5,0	5,0							
— European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	2.2	215,2	215,2							
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>11,4</b>	<b>10,4</b>	<b>12,0</b>	<b>11,0</b>	<b>-0,6</b>	<b>-0,6</b>	<b>-5,0 %</b>	<b>-5,0 %</b>	<b>8,5</b>	
— Preparatory actions		p.m.	p.m.						0,0	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission		11,4	10,4	12,0	11,0	-0,6	-0,6	-5,0 %	-5,0 %	8,5
<b>Total Recovery and resilience cluster</b>	<b>348,8</b>	<b>340,6</b>	<b>99,8</b>	<b>68,6</b>	<b>248,9</b>	<b>272,0</b>	<b>249,4 %</b>	<b>396,6 %</b>	<b>87,2</b>	

#### 3.2.3.1. Priorities for 2021

The Recovery and Resilience Facility will offer large-scale financial support for investments and reforms, including in the field of the green and digital transitions, that make economies more resilient, and better prepared for the future. The Facility will be closely aligned with the policy guidance provided under the European Semester, and funding will be allocated on the basis of Member States' national Recovery and Resilience plans. It will help Member States to address the even more critical economic and social challenges they are facing in the aftermath of the coronavirus crisis, in a wide variety of areas: social, employment, skills, education, research and innovation, health, but also with issues related to the business environment, including public administration and the financial sector.

The proposed expenditure linked to the Recovery and Resilience Facility will amount to EUR 335 billion, of which EUR 131,6 billion in grants is planned in 2021.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>ERRF grants</b>			<b>116,4</b>	<b>109,2</b>	<b>131 580,0</b>	<b>19 742,1</b>	<b>131 696,4</b>	<b>19 851,3</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	131 574,0	19 736,1	131 574,0	19 736,1
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,0	2,0	6,0	6,0	8,0	8,0

The Technical Support Instrument will ensure that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, as under the preceding Structural Reform Support Programme, it will aim to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

### 3.2.4. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives *		Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
		(1)		(2)		(1 - 2)		(1 / 2)		CA
		CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Social Fund+ (ESF+)</b>		<b>12 655,1</b>	<b>15 374,8</b>	<b>16 131,6</b>	<b>13 872,3</b>	<b>-3 476,5</b>	<b>1 502,5</b>	<b>-21,6 %</b>	<b>10,8 %</b>	<b>45 241,8</b>
— ESF+ shared management strand — Operational expenditure	2.1	12 508,8	499,8							
— ESF+ shared management strand — Operational technical assistance	2.1	35,8	4,0							
— Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"	2.1	p.m.	p.m.							
— ESF+ — Employment and Social Innovation strand	2.2	100,0	28,1							
— European Social Fund (ESF) — Financing under REACT-EU	2.2	p.m.	82,5	1 500,0	750,0					
— Support expenditure		10,5	10,5	13,8	13,8					
Support expenditure cohesion sub-ceiling	2.1	8,0	8,0	11,3	11,3					
Support expenditure outside cohesion sub-ceiling	2.2	2,5	2,5	2,5	2,5					
— Completion of previous programmes and activities		p.m.	14 749,9	14 617,9	13 108,5					45 241,8
Of which: cohesion (ESF+)	2.1	p.m.	14 695,2	14 517,4	13 025,8					45 059,4
<b>Erasmus+</b>		<b>2 885,4</b>	<b>2 578,5</b>	<b>2 885,4</b>	<b>2 739,5</b>		<b>-160,9</b>		<b>-5,9 %</b>	<b>960,2</b>
— Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	2.2	2 490,1	1 911,2							
— Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	2.2	298,0	219,3							
— Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	2.2	52,9	30,3							
— Support expenditure	2.2	44,4	44,4	38,5	38,5					
— Completion of previous programmes and activities	2.2	p.m.	373,4	2 846,9	2 701,0					960,2
<b>European Solidarity Corps (ESC)</b>		<b>135,7</b>	<b>126,6</b>	<b>186,7</b>	<b>172,7</b>	<b>-51,0</b>	<b>-46,1</b>	<b>-27,3 %</b>	<b>-26,7 %</b>	<b>79,9</b>
— European Solidarity Corps	2.2	129,1	84,1							
— Support expenditure	2.2	6,6	6,6	5,2	5,2					
— Completion of previous programmes and activities	2.2	p.m.	35,9	181,5	167,6					79,9
<b>Creative Europe</b>		<b>306,4</b>	<b>236,5</b>	<b>223,6</b>	<b>197,4</b>	<b>82,8</b>	<b>39,1</b>	<b>37,0 %</b>	<b>19,8 %</b>	<b>204,8</b>
— Culture	2.2	94,6	48,1							
— Media	2.2	167,4	71,8							
— Cross-sectorial strands	2.2	26,9	10,2							
— Support expenditure	2.2	17,4	17,4	15,0	15,0					
— Completion of previous programmes and activities	2.2	p.m.	89,1	208,6	182,4					204,8

Investing in People, Social Cohesion and Values cluster by programmes and objectives *		Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
		(1)		(2)		(1 - 2)		(1 / 2)		CA
		CA	PA	CA	PA	CA	PA	CA	PA	
activities										
<b>Rights and Values</b>		<b>90,6</b>	<b>82,4</b>	<b>100,5</b>	<b>100,2</b>	<b>-9,8</b>	<b>-17,8</b>	<b>-9,8 %</b>	<b>-17,8 %</b>	<b>131,5</b>
— Promote equality and rights	2.2	35,4	8,4							
— Promote citizens engagement and participation in the democratic life of the Union	2.2	33,4	11,0							
— Daphne	2.2	15,7	3,7							
— Support expenditure	2.2	6,1	6,1	3,6	3,6					
— Completion of previous programmes and activities	2.2	p.m.	53,2	96,9	96,6					131,5
<b>Justice</b>		<b>43,7</b>	<b>40,6</b>	<b>43,5</b>	<b>40,4</b>	<b>0,2</b>	<b>0,1</b>	<b>0,6 %</b>	<b>0,3 %</b>	<b>81,2</b>
— Promoting judicial cooperation	2.2	10,6	3,4							
— Supporting judicial training	2.2	17,6	5,4							
— Promoting effective access to justice	2.2	14,4	4,6							
— Support expenditure	2.2	1,1	1,1	0,8	0,8					
— Completion of previous programmes and activities	2.2	p.m.	26,0	42,6	39,6					81,2
<b>Decentralised agencies</b>		<b>211,1</b>	<b>211,1</b>	<b>175,2</b>	<b>175,0</b>	<b>36,0</b>	<b>36,1</b>	<b>20,5 %</b>	<b>20,6 %</b>	<b>5,5</b>
— European Foundation for the Improvement of Living and Working Conditions	2.2	21,6	21,6	21,1	21,1	0,5	0,5	2,6 %	2,6 %	0,0
— European Agency for Safety and Health at Work	2.2	15,3	15,3	15,5	15,5	-0,2	-0,2	-1,0 %	-1,0 %	0,4
— European Centre for the Development of Vocational Training (Cedefop)	2.2	17,8	17,8	17,8	17,8	-0,0	-0,0	-0,1 %	-0,1 %	
— European Union Agency for Fundamental Rights (FRA)	2.2	23,1	23,1	23,2	23,2	-0,0	-0,0	-0,2 %	-0,2 %	0,0
— European Institute for Gender Equality (EIGE)	2.2	8,0	8,0	8,0	8,0	-0,1	-0,1	-0,7 %	-0,7 %	0,0
— European Training Foundation (ETF)	2.2	21,1	21,1	20,9	20,9	0,1	0,1	0,6 %	0,6 %	
— European Union Agency for Criminal Justice Cooperation (Eurojust)	2.2	42,3	42,3	41,3	41,2	1,0	1,2	2,4 %	2,8 %	1,2
— European Public Prosecutor's Office (EPPO)	2.2	37,7	37,7	11,7	11,7	26,0	26,0	223,0 %	223,0 %	2,3
— European Labour Authority (ELA)	2.2	24,2	24,2	15,7	15,7	8,5	8,5	54,4 %	54,4 %	1,6
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>		<b>187,5</b>	<b>208,4</b>	<b>233,0</b>	<b>213,2</b>	<b>-45,4</b>	<b>-4,8</b>	<b>-19,5 %</b>	<b>-2,2 %</b>	<b>239,0</b>
— Pilot projects		p.m.	10,9	12,0	11,0	-12,0	-0,1	-100,0 %	-0,9 %	18,8
— Preparatory actions		p.m.	32,5	45,0	37,7	-45,0	-5,2	-100,0 %	-13,7 %	56,2
— Other actions		8,6	7,3	9,4	9,0	-0,8	-1,7	-8,4 %	-19,4 %	9,9
— Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2	8,6	7,3	9,4	9,0	-0,8	-1,7	-8,4 %	-19,4 %	9,9
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission		178,9	157,7	166,6	155,4	12,3	2,2	7,4 %	1,4 %	154,1
<b>Total Investing in People, Social Cohesion and Values cluster</b>		<b>16 515,6</b>	<b>18 858,9</b>	<b>19 979,4</b>	<b>17 510,7</b>	<b>-3 463,8</b>	<b>1 348,2</b>	<b>-17,3 %</b>	<b>7,7 %</b>	<b>46 943,9</b>

\* Items are indicated as being under the sub-ceiling (2.1) or not (2.2) to permit the calculation of the sub-ceiling.

### 3.2.4.1. Priorities for 2021

European leaders have agreed to strengthen the social dimension of the Union, including through the full implementation of the European pillar of social rights. Within cohesion policy, a strengthened and restructured **European Social Fund+**<sup>35</sup> (ESF+) will amount to around EUR 100 billion over the period, representing a share of about 27% of cohesion expenditure. It will integrate the current European Social Fund, the Youth Employment Initiative, the Fund for European Aid to the Most Deprived and the Employment and Social Innovation programme, to enhance synergies and reduce administrative burden. The ESF+ will be the main funding arm for the European pillar of social rights. It will also align policy and investment priorities in the EU and will provide targeted support to youth employment, up-skilling and re-skilling of workers, social inclusion and poverty reduction.

In the context of recovery from the COVID-19 outbreak, tackling child poverty will become even more important in the coming years. The ambition should be that Member States allocate at least 5 % of the ESF+ resources under shared management to support activities addressing child poverty in line with the specific objectives of the ESF+. Furthermore, it is necessary that Member States continue to invest sufficient ESF+ resources in measures to support youth employment and they shall therefore allocate at least 15 % of their ESF+ resources under shared management for the years 2021 to 2025 to targeted actions and structural reforms to support youth employment and skills including through the implementation of Youth Guarantee schemes.

Furthermore, the REACT-EU initiative will provide an additional EUR 42,4 billion to cohesion in 2021, of which an indicative share of ESF + is shown in the table below.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>ESF+ - REACT-EU</b>			<b>8,0</b>	<b>90,5</b>	<b>12 731,4</b>	<b>816,0</b>	<b>12 739,4</b>	<b>906,4</b>
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	82,2	12 687,0	813,1	12 687,0	895,3
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	0,3	43,3	1,8	43,3	2,1
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.				
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	p.m.	p.m.				
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	8,0	8,0	1,1	1,1	9,1	9,1

The **Erasmus+** programme, one of the Union's most visible success stories, will continue to create opportunities for the education and mobility of young people. The focus will be on inclusiveness, and to reach more young people from disadvantaged backgrounds. This will allow more young people to move to another country to learn or work. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States benefit from mobility and exchange of good practice while ensuring optimal dissemination of results. EU action under this programme is about realising the potential of a Europe without internal borders and improving the transparency and comparability of education and training systems throughout the Union.

<sup>35</sup> COM(2018) 382, 30.5.2018.

A single **European Solidarity Corps** will offer European citizens a unique opportunity to engage in humanitarian activities with people in need, both within and outside Europe. It will also promote the personal, educational, social, civic and professional development of young people. The new **Justice, Rights and Values Fund** will promote, strengthen and defend justice, rights, and EU values. As part of the new Fund, the Justice Programme will continue to support the development of an integrated European justice area and cross-border cooperation.

Culture is and must be at the heart of the European project. Through the **Creative Europe** programme, there is strong support for culture and the audiovisual sector, including with a strong MEDIA strand with reinforced funding to support the European creative and audiovisual industry. The main goal of the Creative Europe programme is to promote, strengthen and protect European cultural and linguistic diversity, cultural heritage and creativity, as well as the competitiveness of Europe's cultural and creative sectors. The profile of the programme has been frontloaded in 2021 and the first years of the MFF period as a strong signal of the Union support to the recovery of the cultural and media sectors in the aftermath of the COVID-19 crisis. The Creative Europe programme also includes, for the first time, funding dedicated to the structural challenges faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy.

**EU decentralised** agencies contribute to several policies in this cluster. Several of them provide services such as research and data collection in the area of employment and support to vocational training. The newly-created **European Labour Authority (ELA)** will contribute to better enforcement of EU labour rules. The **European Public Prosecutor's Office (EPPO)** will ensure the increasing protection of EU financial interests. While maintaining its support to data collection on gender equality and fundamental rights, the Commission also proposes to increase the budget of **Eurojust** to promote further judicial cooperation on cross-border crime.

### 3.2.5. Payment appropriations for this heading

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	62 088,5	99,1 %
<i>of which for the multiannual financial framework 2021-2027</i>	<i>5 011,1</i>	<i>8,0 %</i>
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	<i>57 077,4</i>	<i>91,1 %</i>
Other payments <sup>1</sup>	536,7	0,9 %
<b>Total</b>	<b>62 625,2</b>	<b>100,0 %</b>

1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

For the **Cohesion policy** programmes, 2021 is an important year as regards project implementation for the 2014-2020 programming period. Projects supported by the European Structural and Investment (ESI) funds continue to be implemented on the ground at an accelerated speed, and the rate of project selection reached 91 % in January 2020, ensuring a sufficient pipeline of projects and eligible expenditure.

For the ESI funds of the 2014-2020 period, payment appropriations will cover the annual pre-financing of 1 % in line with the proposal amending Regulation (EU) No 1303/2013<sup>36</sup>. Any decision by the legislative authority resulting in a level of the annual pre-financing above 1 % will lead to an increase in the needs for payment appropriations (approximately EUR 3,5 billion for each percentage point).

The proposed level of payment appropriations for the 2014-2020 programmes increases from 2020 to 2021 for all the funds. The increase reflects the pace of the programmes' implementation on the ground, and the budgetary impact of the CRII and CRII+, which leads to a frontloading of payments from future years.

<sup>36</sup> Amended proposal for a Regulation of the European Parliament and of the Council laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument COM(2020) 450, 28.5.2020.

In line with the regulatory provisions, the Commission undertook a review of the performance of the programmes in 2019. This performance review consisted of assessing the programmes at the level of priorities against the mid-term milestones, and had a direct impact on the definitive allocation of the performance reserve (6 % of the total envelope), which was allocated only to programmes and priorities that had achieved their milestones.

To allow for rapid reimbursement and simplified access to the additional resources, the Commission proposes that 50 % of the additional resources of REACT-EU for the year 2020 are made available as initial pre-financing as soon as the programme(s) or programme amendment(s) concerned are approved. This will only need to be cleared at the closure of the programmes. Member States and regions are encouraged to use this pre-financing to provide advance payments to beneficiaries in order to strengthen their financial liquidity. It is also proposed that annual pre-financing in the years 2021, 2022 and 2023 shall be paid in respect of the additional resources allocated to programmes. Member States are encouraged to programme the REACT-EU allocations as soon as possible to ensure that liquidity and crisis-response measures reach the regions and beneficiaries most in need without delay. Based on the payment requests by the Member States, and once the necessary legislation is in place, the Commission will borrow the funds needed to make sure that corresponding payment needs can be met to address these immediate, crisis-triggered needs.

For the cohesion policy programmes of the 2021-2027 period, payment appropriations will cover, in principle, only the annual pre-financing (corresponding to 0,5 % of the 7-year allocation).

Concerning the **other programmes** in this heading, for the programmes of the 2021-2027 period, estimates for payments under Erasmus+ and the ESC are prudently set, taking into account the usual slow take-off of new programmes in the first year. As far as possible at this stage, the impact of restrictions to the physical circulation of students, teachers and young people in 2020 and 2021, which could have an effect on the implementation of mobility measures, has also been considered.

For Creative Europe, Justice, Rights and Values, the proposal for payments is based on a thorough analysis of the delivery mechanisms set out in the legislative proposal(s), and on experience.

Payments on 2021 commitments are expected to relate mostly to initial pre-financing amounts, and take into account an estimate of the time needed for the adoption and programming of the new legal base.

Payments for the outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-20 programmes. Most pre-financing relating to pre-2021 commitments has been paid, so payments to be made on prior year commitments are mostly interim and final payments.



### 3.3. Heading 3 – Natural resources and environment

This heading invests in sustainable agriculture and maritime sectors, aiming for a safe, high-quality food supply, through modernised agricultural and maritime policies. It also provides dedicated funding for climate action, environmental protection, and the Just Transition Mechanism and Fund. Furthermore, it drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the whole budget. This heading is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change, contributing to the commitments of the Paris declaration, the UN Sustainable Development Goals, the EU 2030 biodiversity objectives and the EU 2030 climate and energy framework.

#### 3.3.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Agriculture and Maritime policy	56 177,9	55 820,2	59 237,4	57 435,9	-3 059,6	-1 615,7	-5,2 %	-2,8 %	38 770,7
— Environment and climate action	2 263,3	429,3	650,5	428,0	1 612,8	1,4	248,0 %	0,3 %	1 751,5
<i>Contribution from Next Generation EU</i>	<i>7 957,0</i>	<i>7 313,0</i>							
<i>Total Environment and climate action</i>	<i>10 220,3</i>	<i>7 742,4</i>	<i>650,5</i>	<i>428,0</i>	<i>9 569,8</i>	<i>7 314,4</i>	<i>1 471,2 %</i>	<i>1 709,1 %</i>	
<b>Total voted appropriations</b>	<b>58 441,1</b>	<b>56 249,5</b>	<b>59 887,9</b>	<b>57 863,9</b>	<b>-1 446,8</b>	<b>-1 614,3</b>	<b>-2,4 %</b>	<b>-2,8 %</b>	<b>40 522,2</b>
<i>Ceiling</i>	<i>58 656,0</i>								
<i>Margin</i>	<i>214,9</i>								
<b>Of which: European Agricultural Guarantee Fund</b>	<b>40 179,1</b>	<b>40 164,9</b>	<b>43 410,1</b>	<b>43 380,0</b>	<b>-3 231,0</b>	<b>-3 215,2</b>	<b>-7,4 %</b>	<b>-7,4 %</b>	<b>229,1</b>
<i>EAGF sub-ceiling</i>	<i>40 932,0</i>								
<i>Rounding difference excluded for calculating the sub-margin</i>	<i>1,0</i>								
<i>Net transfers between EAGF and EAFRD</i>	<i>-753,9</i>								
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	<i>40 179,1</i>								
<i>EAGF sub-margin</i>									
<i>Contribution from Next Generation EU</i>	<i>7 957,0</i>	<i>7 313,0</i>							
<b>Total available</b>	<b>66 398,1</b>	<b>63 562,6</b>	<b>59 887,9</b>	<b>57 863,9</b>	<b>6 510,2</b>	<b>5 698,7</b>	<b>10,9 %</b>	<b>9,8 %</b>	

#### 3.3.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

Agriculture and Maritime Policy cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Agricultural Guarantee Fund</b>	<b>40 179,1</b>	<b>40 164,9</b>	<b>43 410,1</b>	<b>43 380,0</b>	<b>-3 231,0</b>	<b>-3 215,2</b>	<b>-7,4 %</b>	<b>-7,4 %</b>	<b>229,1</b>
— Agricultural reserve for crisis and exceptional market support measures(after entry in force of the new CAP)	p.m.	p.m.							
— Sectoral types of interventions under the CAP Strategic Plans	p.m.	p.m.							
— Market-related expenditure outside the CAP Strategic Plans	2 603,1	2 605,8	2 446,2	2 420,2					183,7
— Direct payments types of interventions under the CAP Strategic Plans	p.m.	p.m.							
— Direct payments outside the CAP Strategic Plans (including reserve for crises in the agricultural sector)	37 494,7	37 494,7	40 617,0	40 617,0					
— Policy strategy, coordination and audit	74,2	57,3	229,1	225,0					45,4
— Support Expenditure	4,3	4,3	11,7	11,7					
— Completion of previous programmes and activities	2,8	2,8	106,1	106,1					
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>15 002,9</b>	<b>14 715,1</b>	<b>14 698,7</b>	<b>13 120,1</b>	<b>304,3</b>	<b>1 595,0</b>	<b>2,1 %</b>	<b>12,2 %</b>	<b>35 069,9</b>
— Rural Development types of interventions	14 967,3	14 690,2	14 675,3	13 100,0	292,1	1 590,2	2,0 %	12,1 %	35 051,9

Agriculture and Maritime Policy cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— EAFRD — Operational technical assistance	33,8	15,9							
— Support expenditure	1,8	1,8	5,1	5,1					
— Completion of previous programmes and activities	p.m.	7,2	18,3	15,0					18,0
<b>European Maritime and Fisheries Fund (EMFF)</b>	<b>831,0</b>	<b>773,0</b>	<b>960,3</b>	<b>769,9</b>	<b>-129,3</b>	<b>3,1</b>	<b>-13,5 %</b>	<b>0,4 %</b>	<b>3 440,2</b>
— EMFF — Operational expenditure under shared management	715,0	26,6							
— EMFF — Operational expenditure under direct and indirect management	104,9	19,0							
— EMFF — Operational technical assistance	4,6	1,4							
— Support expenditure	6,5	6,5	6,9	6,9					
— Completion of previous programmes and activities	p.m.	719,5	953,4	763,0					3 440,2
<b>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</b>	<b>148,1</b>	<b>144,5</b>	<b>148,0</b>	<b>142,5</b>	<b>0,1</b>	<b>2,0</b>	<b>0,1 %</b>	<b>1,4 %</b>	<b>19,4</b>
— Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	142,4	138,8	142,6	137,1					19,4
— Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	5,7	5,7	5,4	5,4					
<b>Decentralised agencies</b>	<b>16,7</b>	<b>16,7</b>	<b>16,7</b>	<b>16,7</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0 %</b>	<b>0,0 %</b>	
— European Fisheries Control Agency	16,7	16,7	16,7	16,7	0,0	0,0	0,0 %	0,0 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>6,0</b>	<b>3,7</b>	<b>6,6</b>	<b>-3,7</b>	<b>-0,5</b>	<b>-100,0 %</b>	<b>-7,9 %</b>	<b>12,1</b>
— Pilot projects	p.m.	3,6	2,7	2,7	-2,7	0,9	-100,0 %	35,2 %	5,2
— Preparatory actions	p.m.	2,4	1,0	3,9	-1,0	-1,5	-100,0 %	-37,4 %	6,9
— Other actions	p.m.	p.m.	p.m.	p.m.					
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	p.m.	p.m.	p.m.	p.m.					
<b>Total Agriculture and Maritime Policy cluster</b>	<b>56 177,9</b>	<b>55 820,2</b>	<b>59 237,4</b>	<b>57 435,9</b>	<b>-3 059,6</b>	<b>-1 615,7</b>	<b>-5,2 %</b>	<b>-2,8 %</b>	<b>38 770,7</b>

### 3.3.2.1. Priorities for 2021

Agriculture is a common policy of strategic importance. The Commission has proposed a reformed, modernised Common Agricultural Policy (CAP)<sup>37</sup> to support a fully integrated Single Market for agricultural goods in the EU and to ensure access to safe, high quality, affordable, nutritious and diverse food, while placing greater emphasis on the environment and climate. It will support the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas. The specific agricultural funds will be complemented by additional funding from Horizon Europe to support research and innovation in food, agriculture, rural development and the bio-economy.

The reformed CAP will still consist of two pillars: the European Agricultural Guarantee Fund (EAGF) providing direct payments to farmers and market-related support, and the European Agricultural Rural Development Fund (EAFRD) supporting structural changes in rural areas, which is proposed to be reinforced by Next Generation EU in the years 2022-2024. However, under a new delivery model the interventions under the two pillars will be largely consolidated under common objectives set at EU level. This new delivery model represents a shift from today's compliance-based policy to a results-oriented policy, at the same time offering more flexibility in implementation choices at national level.

<sup>37</sup> COM(2018) 393, 1.6.2018.

In view of the delays in the MFF and CAP negotiations, the implementation of the reformed CAP is not likely to start before 2022. To ensure continuous support to agriculture, transitional rules were proposed by the Commission on 31 October 2019<sup>38</sup>. Under these regulations, in 2021 the CAP will still be implemented according to the 2014-2020 rules but will have to respect the 2021 budgetary allocations of the new 2021-2027 MFF. This must not come at a cost to delivering on the Green Deal.

In 2020, several measures have been adopted to mitigate the impact of the COVID-19 crisis on the agricultural sector. A first package included a derogation allowing Member States to postpone the deadline for the CAP applications by one month<sup>39</sup>, increased advances for direct payments to farmers and rural development payments<sup>40</sup>, and introduced a derogation reducing the minimum rate of physical on-the-spot checks<sup>41</sup>. Furthermore, significant flexibility was introduced for the EAFRD, allowing support to stand-alone working capital, as well as to small-scale health infrastructure in rural areas, such as the set-up of mobile health facilities to carry out tests and provide treatments to people in rural areas<sup>42</sup>. In a second package, the Commission opened aid schemes for temporary private storage for some dairy products (skimmed milk powder, butter and cheese), for specific beef products and for sheep and goat meat<sup>43</sup>. A series of derogations and additional flexibility rules were also introduced for 2020 as regards the EAGF specific support schemes for fruit and vegetables, wine, olive oil, beekeeping and school schemes<sup>44</sup>. Finally, a proposal was made to include support for emergency situations linked to the COVID-19 outbreak into the range of eligible measures under the EAFRD in the form of one-off lump-sum payments to farmers and SMEs operating in the sector<sup>45</sup>.

### **European Agricultural Guarantee Fund (EAGF) net balance, financial discipline, and crisis reserve**

The 2021 net balance available for the EAGF, according to the Commission's modified 2021-2027 MFF proposal and taking into account a net transfer of EUR -753,9 million to Rural Development, amounts to EUR 40 179,1 million. This new amount includes transfers from the EAGF to the EAFRD and vice-versa, as notified by several Member States to the Commission in 2019<sup>46</sup>.

The EAGF needs are dominated by the expenditure for direct payments to farmers. In the financial year 2021, the latter will be determined by the national ceilings for calendar year 2020 of the current MFF. As the 2021 EAGF sub-ceiling in the Commission's proposal for the 2021-2027 MFF is at a lower level, the financial discipline mechanism, reducing the amounts available for direct payments, must be applied for an amount of around EUR 160 million to adapt the EAGF needs to the available net balance for the EAGF.

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<sup>38</sup> COM(2019) 580 and COM(2019) 581, 31.10.2019.

<sup>39</sup> Commission Implementing Regulation (EU) 2020/501 of 6 April 2020.

<sup>40</sup> Commission Implementing Regulation (EU) 2020/531 of 16 April 2020.

<sup>41</sup> Commission Implementing Regulation (EU) 2020/532 of 16 April 2020.

<sup>42</sup> Regulation (EU) 2020/558 of the European Parliament and of the Council of 23 April 2020 amending Regulation (EU) No 1303/2013 and Regulation (EU) No 1301/2013 regarding specific measures to provide exceptional flexibility for the use of the European Structural and Investment Funds in response to the COVID-19 outbreak (so-called 'CRII plus').

<sup>43</sup> Commission Implementing Regulations (EU) 2020/598 of 30 April 2020 (skimmed milk powder), 2020/597 of 30 April 2020 (butter), 2020/596 of 30 April 2020 (beef), 2020/595 of 30 April 2020 (sheep/goat) and Commission Delegated Regulation (EU) 2020/591 of 30 April 2020 (cheese).

<sup>44</sup> Commission Implementing Regulations (EU) 2020/593 (potatoes), 2020/594 (live trees and other plants, bulbs, roots and the like, cut flowers and ornamental foliage sectors), 2020/599 (milk sector), 2020/600 (crosscutting several sectors), 2020/601 (vine planting authorisations/grubbing-up) and Commission Delegated Regulation (EU) 2020/592 (fruit/vegetables), all adopted on 30 April 2020.

<sup>45</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 1305/2013 as regards specific measures to provide exceptional temporary support under EAFRD in response to the COVID-19 outbreak (COM(2020) 186 of 30 April 2020).

<sup>46</sup> The exact figure of the EAGF net balance is EUR 40 179,1 million. The additional transfers were notified by Member States concerned in accordance with Articles 7(2), 11(6), 14(1) and 14(2) of Regulation (EU) No 1307/2013 with an amount of EUR 1 172,385 million from the EAGF to the EAFRD and EUR 418,457 million from the EAFRD to the EAGF. The resulting net transfer from the EAGF to the EAFRD, i.e. EUR 753,928 million, is deducted from the 2021 EAGF sub-ceiling in the Commission's proposal for the MFF 2021-2027, as modified on 27 May 2020, and added to the respective national envelopes for the EAFRD as proposed in COM(2018) 392 also taking into account the higher amounts of the modified MFF proposal. Overall, such transfers between the two CAP pillars are budgetary neutral as regards the ceiling for Heading 3.

Furthermore, according to the transitional regulation prolonging the 2014-2020 rules, direct payments need to be reduced through the financial discipline mechanism to establish the ‘Reserve for crises in the agricultural sector’<sup>47</sup> for 2021, for an amount of EUR 487,6 million to be entered into a separate item as part of budget article 08 02 05 (‘Direct payments outside the strategic plans’). The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2020 budget (EUR 478 million) will be carried over to the 2021 budget and used to reimburse the beneficiaries of direct payments subject to financial discipline in 2021. Originally, the Commission proposals for the 2021-2027 CAP provided for retaining the carry-over of the 2020 crisis reserve appropriations for the new reserve of the year 2021, thus eliminating the use of the financial discipline for this purpose<sup>48</sup>.

Finally, taking account of the estimated amount of assigned revenue, the appropriations requested in the 2021 draft budget are equal to the new EAGF net balance, leaving no available margin.

### EAGF needs, assigned revenue, and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure after financial discipline (referred to as ‘needs’) for 2021 is estimated at EUR 40 764,8 million, which is -8,4 % lower than in the 2020 budget. In view of the lower EAGF net balance, which is mainly linked to the withdrawal of the United Kingdom, and taking into account the significantly lower amount of assigned revenue expected to be available in 2021, the Commission requests EUR 40 179,1 million in commitment appropriations to finance the EAGF needs for 2021, which represents a decrease of -7,4 % compared to the 2020 budget.

(in million EUR, rounded figures at current prices)

	Draft budget 2021			2020 budget			Difference		
	after financial discipline								
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	1	2	1-2	1	2	1-2	1	2	1-2
<b>Market support</b>	<b>2 603,1</b>		<b>2 603,1</b>	<b>2 596,2</b>	<b>150,0</b>	<b>2 446,2</b>	<b>6,9</b>	<b>-150,0</b>	<b>156,9</b>
Direct payments outside the CAP Strategic Plans	37 592,8	585,7	37 007,1	41 060,0	921,0	40 139,0	-3 467,2	-335,3	-3 131,9
Reserve for crises in the agricultural sector	487,6		487,6	478,0		478,0	9,6		9,6
<b>Total direct payments</b>	<b>38 080,4</b>	<b>585,7</b>	<b>37 494,7</b>	<b>41 538,0</b>	<b>921,0</b>	<b>40 617,0</b>	<b>-3 457,6</b>	<b>-335,3</b>	<b>-3 122,3</b>
Completion of previous measures	2,8		2,8	106,1		106,1	-103,3		-103,3
Other EAGF expenditure	78,5		78,5	240,8		240,8	-162,3		-162,3
<b>TOTAL EAGF</b>	<b>40 764,8</b>	<b>585,7</b>	<b>40 179,1</b>	<b>44 481,1</b>	<b>1 071,0</b>	<b>43 410,1</b>	<b>-3 716,3</b>	<b>-485,3</b>	<b>-3 231,0</b>

### Intervention in agricultural markets

The 2021 draft budget shows a very small increase in needs for interventions in agricultural markets compared to the 2020 budget, reflecting the assumption of normal market conditions. The modifications proposed for several market measures are very small and correspond to updated needs assessments taking into account the level of execution in recent years. Overall, financial needs for market interventions under the EAGF remain rather limited and represent only a relatively small part of the EAGF (around 6,4 %), reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992.

The appropriations for intervention in agricultural markets increase by EUR 156,9 million compared to 2020, which is the result of the combination of the small additional needs EUR 6,9 million and the fact that all expected assigned revenue is included in the basic payment scheme for reasons of further simplification (see section on assigned revenue below).

<sup>47</sup> See Article 25 of Regulation (EU) No 1306/2013.

<sup>48</sup> Article 14 of Commission proposal COM(2018) 393, 1.6.2018.

## Direct payments

The direct payments schemes introduced by Regulation (EU) No 1307/2013 include calendar year 2020, during which Member States will implement the schemes and, as of 16 October 2020, will be reimbursed for payments made to farmers under the EU budget for 2021<sup>49</sup>. Within overall ceilings fixed in Annexes II and III to this Regulation, Member States are offered a high degree of flexibility in implementation. As a result, the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS) or the Basic Payment Scheme (BPS); the specific payment for cotton; the ‘greening payment’, and the payment for young farmers. Member States can also allocate part of their national ceilings for direct payments to four voluntary schemes: the redistributive payment, payment for areas with natural constraints, voluntary coupled support and the small farmers' scheme.

The decrease in needs for direct payments in the 2021 draft budget EUR -3 457,6 million is mainly driven by the lower EAGF net balance for 2021 under the 2021-2027 MFF (which also includes the statistical effect related to the UK leaving the Union). Variations in needs between the different budget items for direct payments are much lower than in previous years since the new system is now established. Shifts between the schemes reflect the implementation choices made by Member States and additional transfers to the EAFRD.

The appropriations for direct payments decrease by EUR -3 122,3 million compared to 2020, which is the result of the combination of the reduced needs and lower estimates for available assigned revenue.

## Assigned revenue

In accordance with the Financial Regulation<sup>50</sup> and the Regulation on the financing of the CAP<sup>51</sup>, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. Because of this assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure (‘needs’).

Appropriations for the 2021 draft budget are lower than the estimated expenditure because an amount of EUR 585,7 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, the assigned revenue for 2021 is attributed in its entirety to the Basic Payment Scheme on budget item 08 02 05 04 for the sake of simplification and better transparency.

The assigned revenue is significantly lower than it was in the 2020 budget, largely because the assigned revenue in the 2020 budget includes a carry-over of EUR 352 million from the 2019 budget<sup>52</sup>, while the 2021 draft budget does not anticipate any surplus being carried over from 2020. The level of fresh assigned revenue is significantly lower compared to previous years as deferred amounts resulting from former audit cases have mostly been cleared. As a result EUR 456,7 million in EAGF financial corrections is expected to be collected in 2021. The other source of assigned revenue in the 2021 draft budget is the EAGF irregularities (EUR 129 million).

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<sup>49</sup> The transitional rules for the CAP proposed under COM(2019) 580 and COM(2019)581 of 31.10.2019 would extend the application of the direct payment schemes under Regulation (EU) No 1307/2013 for a further year (calendar year 2021 impacting on budget year 2022). This is necessary as the implementation of the new direct payment schemes as proposed in the CAP Strategic Plan Regulation COM(2018) 392 will not start before 2022 due to the delays in both the negotiations of the 2021-2027 MFF and the new post-2020 CAP.

<sup>50</sup> Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EC, Euratom) No 966/2012.

<sup>51</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof.

<sup>52</sup> The actual carry-over from 2019 to 2020 was EUR 348,2 million after taking into account some end-of-year transactions not included at the time of adoption of the 2020 budget.

## European Agricultural Fund for Rural Development

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps to maintain a balance between urban and rural areas in a competitive and knowledge-based economy. It complements market interventions and direct income support granted to farmers under the EAGF. Rural Development programmes focus on the following six priorities: (i) fostering knowledge transfer and innovation; (ii) enhancing competitiveness; (iii) promoting food chain organisation, including processing and marketing of agricultural products; (iv) restoring, preserving and enhancing ecosystems; (v) promoting resource efficiency; and (vi) promoting social inclusion, poverty reduction and economic development in rural areas. At least 30 % of the total EAFRD contribution will be reserved for certain measures related to environmental and climate change, including Natura 2000.

The proposed transitional provisions for the CAP allow Member States who risk running out of EAFRD funds in 2021 to decide on an extension of their existing 2014-2020 rural development programmes to 2021. The extended programmes shall follow the existing legal framework, but shall be financed by the budget allocation for the year 2021 ('old rules – new money' principle). For 2021, the commitment appropriations for the EAFRD are based on the assumption that all Member States will make use of the transitional provisions and accordingly extend their 2014-2020 rural development programmes for one year. Such extensions also include transfers from and to the EAGF, resulting in a net reinforcement of the rural development measures by EUR 753,9 million.

## European Maritime and Fisheries Fund

Through the European Maritime and Fisheries Fund (EMFF), the EU budget will continue to support the implementation of the Common Fisheries Policy (CFP), a sustainable EU fisheries sector and the coastal communities dependent on it. In particular, the new 2021-2027 EMFF<sup>53</sup> puts increased focus on the restoration and conservation of aquatic biological resources, the sustainability of fisheries and aquaculture as well as the contribution to food security. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans. Following the Commission proposal, the 2021-27 EMFF is implemented with Member States under shared management as well as by the Commission under direct and indirect management.

The 2021 draft budget request for the 2014-2020 operational programmes takes into account the Coronavirus Response Investment Initiatives (CRII and CRII+) for fisheries and aquaculture, in particular the proposed EMFF amendment, with most direct impact in 2020<sup>54</sup>. Due to the closure of markets, restaurants and the tourism sector, the fisheries and aquaculture sector is particularly affected by the impact of the COVID-19 crisis, which threatens to interrupt production chains and the supply of fresh fish. Therefore, the package includes immediate countermeasures, such as compensation for temporary cessation of fishing activities, support to producer organisations for the storage of fishery and aquaculture products, as well as support to fish farmers facing reduction and/or suspension of production.

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<sup>53</sup> Proposal for a Regulation of the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018) 390, 12.6.2018).

<sup>54</sup> Regulation (EU) 2020/460 of the European Parliament and of the Council of 30 March 2020 amending Regulations (EU) No 1301/2013, (EU) No 1303/2013 and (EU) No 508/2014 as regards specific measures to mobilise investments in the healthcare systems of Member States and in other sectors of their economies in response to the COVID-19 outbreak (Coronavirus Response Investment Initiative), Regulation (EU) 2020/558 of the European Parliament and of the Council of 23 April 2020 amending Regulation (EU) No 1303/2013 and Regulation (EU) No 1301/2013 as regards specific measures to provide exceptional flexibility for the use of the European Structural and Investments Funds in response to the COVID-19 outbreak (so-called 'CRII plus') and Regulation (EU) 2020/560 of 23 April 2020 of the European Parliament and of the Council amending Regulation (EU) No 1379/2013 and Regulation (EU) No 508/2014 as regards specific measures to mitigate the impact of the COVID-19 outbreak in the fishery and aquaculture sector.

The **European Fisheries Control Agency (EFCA)** will contribute to a consistent application of the CFP rules across the EU.

### **Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other international fisheries organisations**

The EU negotiates, concludes and implements bilateral Sustainable Fisheries Partnership Agreements (SFPAs) between the European Union and third countries. It is also a member of several international bodies, including various Regional Fisheries Management Organisations (RFMOs) and bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea.

RFMOs are international bodies set up to promote the conservation and sustainability of straddling and highly migratory fish stocks. They are the main vehicle for multilateral cooperation, providing a legal framework that can take into account the specific features and characteristics of each zone and species concerned. The EU promotes better international fisheries governance and the sustainable management of international fish stocks, as well as defending its own economic and social interests in these international organisations.

Within the framework of the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with third countries, in coherence with the principles governing the CFP and the commitments under other relevant European policies. Additional aims are to improve scientific and technical knowledge, contribute to the fight against illegal, unreported and unregulated fishing and promote better global governance of fisheries.

#### 3.3.3. *Environment and climate action cluster*

*(in million EUR, rounded figures at current prices)*

Environment and Climate Action cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Programme for Environment and Climate Action (LIFE)</b>	<b>700,0</b>	<b>373,6</b>	<b>589,6</b>	<b>371,9</b>	<b>110,4</b>	<b>1,8</b>	<b>18,7 %</b>	<b>0,5 %</b>	<b>1 732,8</b>
— Nature and biodiversity	261,0	9,3							
— Circular economy and quality of life	170,0	11,9							
— Climate change mitigation and adaptation	122,5	3,4							
— Clean energy transition	133,0	7,6							
— Support expenditure	13,6	13,6	10,9	10,9					
— Completion of previous programmes and activities	p.m.	328,0	578,7	361,0					1 732,8
<b>Just Transition Fund</b>	<b>1 516,0</b>	<b>0,0</b>							
— Just Transition Fund (JTF) — Operational expenditure	1 510,7	p.m.							
— Just Transition Fund (JTF) — Operational technical assistance	5,3	p.m.							
— Support expenditure	0,0	0,0							
<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	<b>p.m.</b>	<b>p.m.</b>							
— Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.							
— Support expenditure	p.m.	p.m.							
<b>Decentralised agencies</b>	<b>47,3</b>	<b>47,3</b>	<b>44,8</b>	<b>44,8</b>	<b>2,5</b>	<b>2,5</b>	<b>5,6 %</b>	<b>5,6 %</b>	<b>3,0</b>
— European Chemicals Agency - Environmental directives and International conventions	5,3	5,3	3,0	3,0	2,2	2,2	73,3 %	73,3 %	
— European Environment Agency	42,0	42,0	41,7	41,7	0,3	0,3	0,7 %	0,7 %	3,0
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>8,4</b>	<b>16,1</b>	<b>11,3</b>	<b>-16,1</b>	<b>-2,9</b>	<b>-100,0 %</b>	<b>-25,8 %</b>	<b>15,7</b>
— Pilot projects	p.m.	4,9	2,4	7,5	-2,4	-2,6	-100,0 %	-34,3 %	14,7
— Preparatory actions	p.m.	3,5	13,7	3,9	-13,7	-0,4	-100,0 %	-9,5 %	1,0
<b>Total Environment and Climate Action cluster</b>	<b>2 263,3</b>	<b>429,3</b>	<b>650,5</b>	<b>428,0</b>	<b>1 612,8</b>	<b>1,4</b>	<b>248,0 %</b>	<b>0,3 %</b>	<b>1 751,5</b>

### 3.3.3.1. Priorities for 2021

The well-established programme for the environment and climate action, LIFE, has been considerably strengthened under the new MFF<sup>55</sup>. One of the new aims of the modernised and extended LIFE programme is to stimulate investment and support activities focused on energy efficiency, especially in European regions lagging behind in the transition towards clean energy. The new LIFE programme will also support projects that promote best practice in relation to nature and biodiversity. It will have new, dedicated 'Strategic Nature Projects' for all Member States to help mainstream nature and biodiversity policy objectives into other policies and financing programmes, such as agriculture (in particular rural development) and structural policies, ensuring a more coherent approach across sectors. The new programme will continue to support important EU policy objectives such as the transition to a circular economy, protecting and improving the quality of the EU's air and water, implementing the 2030 energy and climate policy framework and meeting the Union's commitments under the Paris Agreement on climate change. In relation to climate policy, these will be actions related to climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

The new LIFE programme will also support projects focusing on delivering on the European Green Deal<sup>56</sup>. One of the main components of the European Green Deal is the new **Just Transition Mechanism (JTM)**. The JTM consists of three pillars: a **Just Transition Fund (JTF)**<sup>57</sup> implemented under shared management, a dedicated just transition scheme under InvestEU, and a public sector loan facility to mobilise additional investments to regions concerned.

The green transition means moving away from fossil fuels like coal, lignite, peat and oil shale. To ensure that no one is left behind in this transition the JTM will provide tailored financial and practical support to help workers and generate the necessary investments in regions most affected by the transition. It will make investments more attractive, with an overall financial package worth at least EUR 150 billion.

The JTF will support those regions and sectors that are most affected by the transition towards climate neutrality. It will, for example, support workers to develop skills and competences for the job market of the future and help SMEs, start-ups and incubators to create new economic opportunities in these regions. It will also support investments in the clean energy transition, for example in energy efficiency.

In the context of the recovery from the COVID-19 outbreak, investments in the green transition must be accelerated to create the conditions for Europe's long-term growth and the resilience of the European economy to future shocks. The Commission has proposed that EUR 44 billion are made available for the JTF, of which EUR 11,3 billion from the MFF and EUR 32,3 billion as external assigned revenue from Next Generation EU. The table below shows the effect for 2021.

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<sup>55</sup> Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EU) No 1293/2013 (COM (2018) 385, 1.6.2018)

<sup>56</sup> Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions, The European Green Deal, (COM (2019) 640) of 11.12.2019

<sup>57</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22), 14.1.2020 and COM(2020) 460, 28.5.2020, and as amended by COM(2020) 460, 28.5.2020



(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>Just Transition Fund<sup>1</sup></b>			<b>1 516,0</b>	<b>0,0</b>	<b>7 957,0</b>	<b>7 313,0</b>	<b>9 473,0</b>	<b>7 313,1</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 510,7	p.m.	7 929,2	7 287,4	9 439,9	7 287,4
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	5,3	p.m.	25,4	23,2	30,7	23,2
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	0,0	0,0	2,4	2,4	2,4	2,4

1. The programme receives contributions from clusters: Regional Development and Cohesion; Investing in People, Social Cohesion and Values; and Environment and Climate Action.

The JTF will be implemented through shared management in line with the rules in the Common Provisions Regulation. The allocation method considers the scale of the transition challenge of the highest greenhouse gas intensive regions, the social challenges in the light of potential job losses in industry, coal and lignite mining and the production of peat and oil shale. Member States will complement their JTF allocation from their resources under the ERDF and the ESF+ through a specific and definitive transfer mechanism. Transfers of resources from the ERDF and the ESF+ taken together will correspond to at least 1,5 and at most 3 times the JTF allocation. The decision to transfer resources from ERDF and ESF+ will be made on the basis of the challenges identified in the territorial transition plans.

Territories receiving JTF support will also benefit from a dedicated technical assistance facility. In addition, the InvestEU Advisory Hub, including Jaspers (a joint Commission - EIB initiative for project development under the Structural Funds) will provide support for the preparation of the project pipeline.

The table below shows the budget appropriations for the Just Transition Fund from all headings.

(in million EUR, rounded figures at current prices)

Just Transition Fund	FF	Draft budget (DB)	
		2021	
		(1)	
		CA	PA
— Just Transition Fund (JTF) — Operational expenditure	3	1 510,7	
— Just Transition Fund (JTF) — Operational technical assistance	3	5,3	
— Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"	2.1		
— Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"	2.1		
— Public sector loan facility under the Just Transition Mechanism (JTM)	3		
— Support expenditure	3	0,0	0,0
<b>Total Just Transition Fund</b>		<b>1 516,0</b>	<b>0,0</b>

The scope of the JTF support specifically targets investments alleviating the social and economic costs of the climate transition for the territories identified. It focuses on economic diversification of these territories and on the reskilling, job search assistance and inclusion in the labour market of the workers concerned, primarily through grants. The second and third pillars of the JTM will be able to support a wider range of investments from both sectoral and geographical perspectives in order to reinforce the actions and objectives of the JTF. A wider coverage of development needs will therefore be possible.

The public sector loan facility, the third pillar of the JTM, will support investments in the public sector, through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the JTF. This facility will consist of a grant and a loan component. The grant component, financed from the EU budget from external assigned revenues, will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by a finance partner. While the grant component of EUR 1,525 billion is intended to be implemented with the European Investment Bank (EIB) being the finance partner for EUR 10 billion, the possibility to cooperate with other finance partners is provided for, in order to explore other modalities of cooperation over time, in particular in case of a possible future increase of Union resources, or in case specific implementation challenges arise. The public sector loan facility aims to mobilise between EUR 25 - 30 billion of public investments over the period 2021-2027.

The **decentralised agencies** of this cluster will provide sound and independent information on the environment enabling the development, adoption, implementation and evaluation of environmental policies.

### 3.3.4. *Payment appropriations for this heading*

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	56 144,8	99,8 %
<i>of which the EAGF</i>	40 160,5	71,4 %
<i>of which for the multiannual financial framework 2021-2027</i>	236,6	0,4 %
<i>of which for the multiannual financial framework 2014-2020 and earlier<sup>1</sup></i>	15 747,7	28,0 %
Other payments <sup>2</sup>	104,7	0,2 %
<b>Total</b>	<b>56 249,5</b>	<b>100,0 %</b>

1. Includes also payments for 2021 EAFRD commitments implemented on the bases of extended 2014-20 programmes.

2. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

### **Payments for new programmes**

The payment appropriations requested for this heading as a whole result from: on the one hand, mainly non-differentiated expenditure under the EAGF (as described above); on the other hand, payment appropriations for differentiated expenditure in the other programmes, for which a distinction between the new and the previous programme generation can be made.

In view of the delays in the MFF and CAP negotiations, the implementation of the reformed CAP is not likely to start before 2022. To ensure continuous support to agriculture, transitional rules will apply in 2021, and all 2021 payment appropriations are in fact for measures extended from the 2014-2020 programming period.

The level of appropriations for the EMFF shared management part covers the initial pre-financing to be paid assuming all operational programmes are adopted in 2021. For the direct and indirect management part, it includes the payments (mainly pre-financing) for the grants and contracts to be concluded and signed in the first year of the programming period.

For LIFE, only a very small amount in payment appropriations relating to the new programme is expected mostly to cover pre-financing on the new projects selected. Most payments will relate to outstanding commitments prior to 2020. Payment appropriations for the Just Transition Fund will cover mainly pre-financing.

## **Payments on extended 2014-2020 CAP measures and outstanding commitments (prior to 2021) for other funds**

The EAGF commitment and payment appropriations under the 2021 draft budget reflect the needs for continuing the measures for direct payments and market interventions that currently exist. Regarding direct payments to farmers, after temporary delays in implementing the new system of direct payments in the first years of its application, mainly 2016-2017, the situation is back to normal. The implementation of direct payments in 2020 is again ahead of that observed in the previous year. The year 2021 may witness an even quicker implementation due to the higher advance payments allowed<sup>58</sup> for all Member States in order to mitigate the immediate impact of the COVID-19 crisis on farmers' cash flow.

For the EAFRD, given the assumption that all Member States will opt to extend their 2014-2020 programmes in 2021, the level of payment needs is exclusively based on the needs of the previous programme generation. All payment appropriations in the 2021 draft budget therefore relate to interim payments for both annual and investment measures continuing for another year. Without taking into account technical assistance, payment needs for the 2014-2020 programmes, including their extension into 2021, amount to EUR 14 765,2 million. This includes the estimated impact of EUR 650 million of the proposal to grant support to farmers and SMEs operating in the sector that have been particularly affected by the COVID-19 crisis. The payment appropriations requested for the EAFRD are, at EUR 14 690,2 million, somewhat lower, taking into account the expected assigned revenue of EUR 75 million.

For the EMFF, most payments relate to the shared management part with operational programmes in full implementation mode covering the annual pre-financing and interim payments. Taking into account the assigned revenue expected to be available for 2021, the needs for payment appropriations amount to EUR 655,0 million, which is slightly lower than in 2020. The 2021 expected assigned revenue (EUR 105 million), generated by the recovery of the 2020 unused annual pre-financing (offsetting the 10 % retention of interim payments against the 2020 annual pre-financing) is somewhat higher than in 2020. For the EMFF direct management part, the 2021 payment needs include only the interim and final payments relating to on-going and closing projects and contracts, all from the implementation of 2014-2020 commitments.

For LIFE, the amount of EUR 328,0 million is budgeted to implement the full cruising speed of the programme with final, interim and pre-financing payments, related to both procurement and LIFE grants.

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<sup>58</sup> Commission Implementing Regulation (EU) 2020/531 of 16 April 2020.

### 3.4. Heading 4 – Migration and border management

This heading addresses the protection of the European Union’s external borders: a prerequisite for ensuring a safe area for the free movement of persons and goods within the Union. A new Integrated Border Management Fund will provide reinforced support to Member States in the shared responsibility of securing the external borders. Migration also remains a long-term challenge. The EU budget for migration is managed by Member States, who also receive additional financial and technical support from the EU. The budget supports the reception of asylum seekers and migrants, the first steps of their integration into host societies, and/or the management of effective returns, and other actions that need a coordinated response, such as resettlement or legal pathways. These efforts need to be complemented by strong and fully operational agencies working in the field of migration, asylum and border management.

#### 3.4.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Migration	1 241,3	1 364,6	1 347,0	1 070,9	-105,7	293,6	-7,8 %	27,4 %	2 889,0
— Border Management	1 819,5	1 358,9	1 020,8	1 097,1	798,7	261,8	78,2 %	23,9 %	1 686,2
<b>Total</b>	<b>3 060,8</b>	<b>2 723,5</b>	<b>2 367,8</b>	<b>2 168,0</b>	<b>693,0</b>	<b>555,4</b>	<b>29,3 %</b>	<b>25,6 %</b>	<b>4 575,2</b>
<i>Ceiling</i>	3 287,0								
<i>Margin</i>	226,2								

#### 3.4.2. Migration cluster

(in million EUR, rounded figures at current prices)

Migration cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Asylum and Migration Fund (AMF)</b>	<b>1 103,5</b>	<b>1 226,7</b>	<b>1 228,7</b>	<b>952,6</b>	<b>-125,2</b>	<b>274,1</b>	<b>-10,2 %</b>	<b>28,8 %</b>	<b>2 868,8</b>
— Asylum and Migration Fund	1 100,5	284,2							
— Support expenditure	3,0	3,0	2,5	2,5					
— Completion of previous programmes and activities		939,5	1 226,2	950,1					2 868,8
<b>Decentralised agencies</b>	<b>137,8</b>	<b>137,8</b>	<b>118,3</b>	<b>118,3</b>	<b>19,5</b>	<b>19,5</b>	<b>16,5 %</b>	<b>16,5 %</b>	<b>19,9</b>
— European Asylum Support Office (EASO)	137,8	137,8	118,3	118,3	19,5	19,5	16,5 %	16,5 %	19,9
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>					<b>0,3</b>
— Pilot projects	p.m.	p.m.	p.m.	p.m.					0,1
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,2
<b>Total Migration cluster</b>	<b>1 241,3</b>	<b>1 364,6</b>	<b>1 347,0</b>	<b>1 070,9</b>	<b>-105,7</b>	<b>293,6</b>	<b>-7,8 %</b>	<b>127,4 %</b>	<b>2 889,0</b>

##### 3.4.2.1. Priorities for 2021

The EU addressed the migration crisis of 2015 with comprehensive and swift support to the capacity of Member States and a policy response framed, so far, by the European Agenda for Migration. This set out the action needed to save lives, to secure the external border of the Union, to support a strong common asylum policy, to address incentives for irregular migration and to promote a new policy for legal migration. Recent events show that these actions need to be taken forward and this is why the Commission will soon propose a new Pact on Migration and Asylum.

The Commission proposal for the **Asylum and Migration Fund (AMF)** will support the work of national authorities to provide reception to asylum seekers and migrants in the period immediately after arrival on EU territory. It also aims to develop a common asylum and migration policy and ensure effective returns.

The reinforcement of the **European Asylum Support Office (EASO)** will bring enhanced operational and technical assistance to the Member States, notably by providing increased support for asylum procedures.

As a complement, Cohesion Policy will provide support to facilitate the long-term integration after the initial phase of reception. The external policy instruments will address the root causes of migration and support cooperation with third countries on migration management and security, thus contributing to the implementation of the Partnership Framework on migration.

### 3.4.3. Border management cluster

(in million EUR, rounded figures at current prices)

Border Management cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>	<b>849,7</b>	<b>529,9</b>	<b>358,8</b>	<b>479,2</b>	<b>491,0</b>	<b>50,7</b>	<b>136,8 %</b>	<b>10,6 %</b>	<b>1 321,0</b>
— Border Management and Visa instrument (BMVI)	846,7	132,8							
— Support expenditure	3,0	3,0	1,7	1,7					
— Completion of previous programmes and activities	p.m.	394,1	357,1	477,5					1 321,0
<b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b>	<b>175,0</b>	<b>42,6</b>							
— Customs Control Equipment	174,9	42,5							
— Support expenditure	0,1	0,1							
<b>Decentralised agencies</b>	<b>794,8</b>	<b>786,4</b>	<b>662,0</b>	<b>617,9</b>	<b>132,7</b>	<b>168,6</b>	<b>20,1 %</b>	<b>27,3 %</b>	<b>365,3</b>
— European Border and Coast Guard Agency (Frontex)	566,9	566,9	421,8	421,8	145,1	145,1	34,4 %	34,4 %	
— European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	227,8	219,5	240,2	196,0	-12,4	23,4	-5,2 %	12,0 %	365,3
<b>Total Border Management cluster</b>	<b>1 819,5</b>	<b>1 358,9</b>	<b>1 020,8</b>	<b>1 097,1</b>	<b>798,7</b>	<b>261,8</b>	<b>78,2 %</b>	<b>23,9 %</b>	<b>1 686,2</b>

#### 3.4.3.1. Priorities for 2021

The **Integrated Border Management Fund**<sup>59</sup> (IBMF) will cover border management, visas and customs control equipment. It will help ensure equivalence in the performance of customs controls at the external borders, by addressing the current imbalances between Member States due to geographical, capacity and resource differences. Customs controls will be strengthened and legitimate trade facilitated, contributing to a secure and efficient customs union.

**Decentralised agencies** in the area of freedom, security and justice will stand at the core of a fully integrated EU border management system. The **European Border and Coast Guard Agency (FRONTEX)** will continue to build up a standing corps of border guards. It will also provide financial support and training for the increase of the national border guard component in Member States and will provide enhanced support to Member States for returning third-country nationals. The **European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)** will maintain, upgrade, develop and ensure the interoperability of EU-wide information systems for borders, migration management and security, inter alia the Schengen Information System, the Visa Information System, and the European Travel Information and Authorisation System.

<sup>59</sup> ref

#### 3.4.4. Payment appropriations for this heading

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	1 793,1	65,8 %
<i>of which for the multiannual financial framework 2021-2027</i>	<i>459,6</i>	<i>16,9 %</i>
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	<i>1 333,6</i>	<i>49,0 %</i>
Other payments <sup>1</sup>	930,4	34,2 %
<b>Total</b>	<b>2 723,5</b>	<b>100,0 %</b>

1. Payments related to administrative support expenditure, decentralised agencies, pilot projects and preparatory actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods. The proposal for payments for the new AMF and IBMF programmes is based on a thorough analysis of the delivery mechanisms set out in the legislative proposals, and on experience. Payments on 2021 commitments are expected to relate mostly to initial pre-financing amounts, and take into account an estimate of the time needed for the adoption and programming of the new legal bases.

Most pre-financing relating to pre-2021 commitments has been paid, so payments to be made on prior year commitments are mostly interim and final payments. Payments for these outstanding commitments are expected to follow the implementation patterns of the 2014-20 programmes.

### 3.5. Heading 5 – Resilience, security and defence

This heading addresses internal security challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its strategic autonomy and to build well-designed and streamlined instruments in relation to defence. The unprecedented public health crisis that the Union has been facing since early 2020 has shown the importance of substantial and flexible tools and good coordination within the Union. New and reinforced programmes will help to build Europe's ability to withstand and overcome future crises, also thanks to significant support from the Next Generation EU.

#### 3.5.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Security	589,0	536,7	576,4	595,7	12,6	-58,9	2,2 %	-9,9 %	1 070,5
— Defence	1 274,5	159,6	255,0	218,5	1 019,5	-58,9	399,8 %	-26,9 %	267,2
— Resilience and Crisis Response	325,5	1 114,1	3 560,4	1 924,6	-3 234,9	-810,5	-90,9 %	-42,1 %	234,5
<i>Contribution from Next Generation EU</i>	<i>1 695,3</i>	<i>349,8</i>							
<i>Total Resilience and Crisis Response</i>	<i>2 020,8</i>	<i>1 463,9</i>	<i>3 560,4</i>	<i>1 924,6</i>	<i>-1 539,6</i>	<i>-460,7</i>	<i>-43,2 %</i>	<i>-23,9 %</i>	
<b>Total voted appropriations</b>	<b>2 189,0</b>	<b>1 810,5</b>	<b>4 391,9</b>	<b>2 738,8</b>	<b>-2 202,8</b>	<b>-928,3</b>	<b>-50,2 %</b>	<b>-33,9 %</b>	<b>1 572,1</b>
<i>Ceiling</i>	<i>2 359,0</i>								
<i>Margin</i>	<i>170,0</i>								
<i>Contribution from Next Generation EU</i>	<i>1 695,3</i>	<i>349,8</i>							
<b>Total available</b>	<b>3 884,4</b>	<b>2 160,3</b>	<b>4 391,9</b>	<b>2 738,8</b>	<b>-507,5</b>	<b>-578,5</b>	<b>-11,6 %</b>	<b>-21,1 %</b>	

#### 3.5.2. Security cluster

(in million EUR, rounded figures at current prices)

Security cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Internal Security Fund (ISF)</b>	<b>228,2</b>	<b>189,9</b>	<b>195,2</b>	<b>193,6</b>	<b>33,0</b>	<b>-3,6</b>	<b>16,9 %</b>	<b>-1,9 %</b>	<b>403,1</b>
— Internal Security Fund (ISF)	225,7	42,0							
— Support expenditure	2,5	2,5	0,9	0,9					
— Completion of previous programmes and activities	p.m.	145,4	194,3	192,7					403,1
<b>Nuclear decommissioning (Lithuania)</b>	<b>72,5</b>	<b>50,0</b>	<b>68,3</b>	<b>68,0</b>	<b>4,2</b>	<b>-18,0</b>	<b>6,2 %</b>	<b>-26,5 %</b>	<b>336,6</b>
— Nuclear decommissioning assistance (Lithuania)	72,5	p.m.							
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	—	50,0	68,3	68,0					336,6
<b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b>	<b>69,2</b>	<b>78,4</b>	<b>110,2</b>	<b>132,8</b>	<b>-41,0</b>	<b>-54,4</b>	<b>-37,2 %</b>	<b>-41,0 %</b>	<b>303,5</b>
— Kozloduy programme	9,0	p.m.							
— Bohunice programme	27,5	p.m.							
— JRC Decommissioning and Waste Management Programme	30,4	6,1							
— Support expenditure	2,3	2,3	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	70,0	110,2	132,8					303,5
<b>— Decentralised agencies</b>	<b>197,6</b>	<b>197,6</b>	<b>179,3</b>	<b>179,3</b>	<b>18,3</b>	<b>18,3</b>	<b>10,2 %</b>	<b>10,2 %</b>	<b>0,0</b>
— European Union Agency for Law Enforcement Cooperation (Europol)	170,6	170,6	153,0	153,0	17,6	17,6	11,5 %	11,5 %	
— European Union agency for law enforcement training (CEPOL)	10,4	10,4	10,1	10,1	0,3	0,3	3,3 %	3,3 %	0,0
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16,6	16,6	16,3	16,3	0,3	0,3	2,0 %	2,0 %	

Security cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— <b>Pilot projects, preparatory actions, prerogatives and other actions</b>	21,5	20,8	23,5	22,0	-1,9	-1,1	-8,3 %	-5,1 %	27,4
— Preparatory actions	p.m.	p.m.	2,0	0,5	-2,0	-0,5	-100,0 %	-100,0 %	
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	21,5	20,8	21,5	21,4	0,1	-0,6	0,3 %	-2,8 %	27,4
<b>Total Security cluster</b>	<b>589,0</b>	<b>536,7</b>	<b>576,4</b>	<b>595,7</b>	<b>12,6</b>	<b>-58,9</b>	<b>2,2 %</b>	<b>-9,9 %</b>	<b>1 070,5</b>

### 3.5.2.1. Priorities for 2021

The Commission proposes to reinforce the **Internal Security Fund (ISF)** in order to develop networks and common systems for efficient cooperation between national authorities and to improve the capacity of the Union to face these security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

The Commission also proposes to reinforce the decentralised **European Union Agency for Law Enforcement Cooperation (Europol)**. This will increase the agency's ability to support the work of national authorities and provide a European response to security threats. The Commission proposes to maintain its support to the agencies working on training law enforcement officials (CEPOL) and data collection about drugs (EMCDDA).

Through the nuclear decommissioning assistance programme and the nuclear safety and decommissioning programmes, the EU will continue to provide strictly targeted financial support for the **decommissioning and safety of nuclear activities** in Lithuania, Bulgaria and Slovakia, as well as for its own nuclear installations. The EU budget will also finance nuclear safeguards and provide support for the health of workers and the general public, preventing environmental degradation and contributing to nuclear safety and security.

### 3.5.3. Defence cluster

(in million EUR, rounded figures at current prices)

Defence cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Defence Fund (Non Research)</b>	<b>702,1</b>	<b>109,1</b>	<b>255,0</b>	<b>200,5</b>	<b>447,1</b>	<b>-91,4</b>	<b>175,3 %</b>	<b>-45,6 %</b>	<b>243,2</b>
— Capability development	699,5	0,1							
— Support expenditure	2,5	2,5	0,5	0,5					
— Completion of previous programmes and activities	p.m.	106,5	254,5	200,0					243,2
<b>European Defence Fund (Research)</b>	<b>345,4</b>	<b>16,0</b>							
— Defence research	329,5	0,1							
— Support expenditure	15,9	15,9							
<b>Military Mobility</b>	<b>227,1</b>	<b>30,0</b>							
— Military mobility	225,4	28,3							
— Support expenditure	1,7	1,7							
— <b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>4,5</b>	<b>p.m.</b>	<b>18,0</b>		<b>-13,5</b>		<b>-75,0 %</b>	<b>24,0</b>
— Preparatory actions	p.m.	4,5	p.m.	18,0		-13,5		-75,0 %	24,0
<b>Total Defence cluster</b>	<b>1 274,5</b>	<b>159,6</b>	<b>255,0</b>	<b>218,5</b>	<b>1 019,5</b>	<b>-58,9</b>	<b>399,8 %</b>	<b>-26,9 %</b>	<b>267,2</b>



### 3.5.3.1. Priorities for 2021

In the area of defence, the Union will encourage and leverage Member States' collaboration in developing the defence capabilities needed to address common security challenges. The Commission proposes a strengthened **European Defence Fund** that will aim to foster the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative actions at each stage of the industrial cycle, starting with research. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility.

### 3.5.4. Resilience and crisis response cluster

(in million EUR, rounded figures at current prices)

Resilience and crisis response cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2020
	2021		2020		2021 - 2020		2021 / 2020		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>90,2</b>	<b>61,8</b>	<b>574,9</b>	<b>267,7</b>	<b>-484,7</b>	<b>-205,9</b>	<b>-84,3 %</b>	<b>-76,9 %</b>	<b>84,1</b>
— Union Civil Protection Mechanism (RescEU)	90,2	25,6							
— Support expenditure	p.m.	p.m.							
— Completion of previous programmes and activities	p.m.	36,2	574,9	267,7					84,1
<b>Instrument for emergency support within the Union (ESI)</b>	<b>p.m.</b>	<b>790,0</b>	<b>2 700,0</b>	<b>1 380,0</b>	<b>-2 700,0</b>	<b>-590,0</b>	<b>-100,0 %</b>	<b>-42,8 %</b>	<b>2,1</b>
— Emergency support within the Union	p.m.	790,0	2 646,0	1 326,0					2,1
— Support expenditure	p.m.	p.m.	54,0	54,0					
<b>EU4Health</b>	<b>21,2</b>	<b>56,7</b>	<b>69,7</b>	<b>64,2</b>	<b>-48,4</b>	<b>-7,5</b>	<b>-69,5 %</b>	<b>-11,7 %</b>	<b>137,3</b>
— EU4Health Programme	20,2	4,1							
— Support expenditure	1,1	1,1	6,0	6,0					
— Completion of previous programmes and activities	p.m.	51,6	63,6	58,1					137,3
<b>Decentralised agencies</b>	<b>214,1</b>	<b>203,8</b>	<b>215,8</b>	<b>211,8</b>	<b>-1,8</b>	<b>-8,0</b>	<b>-0,8 %</b>	<b>-3,8 %</b>	<b>6,4</b>
— European Centre for Disease Prevention and Control	62,5	62,5	60,8	60,8	1,7	1,7	2,7 %	2,7 %	0,0
— European Food Safety Authority	125,4	115,1	105,0	101,0	20,4	14,2	19,4 %	14,0 %	6,4
— European Medicines Agency	26,2	26,2	50,0	50,0	-23,8	-23,8	-47,6 %	-47,6 %	
<b>— Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>1,8</b>	<b>p.m.</b>	<b>1,0</b>		<b>0,9</b>	<b>0</b>	<b>88,4 %</b>	<b>4,5</b>
— Pilot projects	p.m.	1,8	p.m.	0,6		1,2	0	200,1 %	3,5
— Preparatory actions	p.m.	p.m.	p.m.	0,4		-0,4	0	-100,0 %	1,0
<b>Total Resilience and crisis response cluster</b>	<b>325,5</b>	<b>1 114,1</b>	<b>3 560,4</b>	<b>1 924,6</b>	<b>-3 234,9</b>	<b>-810,5</b>	<b>-90,9 %</b>	<b>-42,1 %</b>	<b>234,5</b>

#### 3.5.4.1. Priorities for 2021

Developments in recent years up to and including the COVID-19 pandemic of 2020 show that the Union must be able to deploy operational assistance rapidly to deal with unexpected dangers and natural and man-made disasters. The crisis has both underlined the value of European cooperation and demonstrated vividly that the Union must urgently build up its capacity to respond to crises and build resilience to future shocks. This is why the Commission has proposed to increase the resources available for crisis response, to support a reinforced **Civil Protection Mechanism (rescEU)**, by EUR 2,2 billion of external assigned revenue under Next Generation EU. RescEU allows EU Member States (and other participating states) to pool their civil protection capabilities and expertise to be able to react more swiftly and effectively to protect populations when disasters strike.

The upgraded programme contains mechanisms that would allow the EU directly to: acquire, rent, lease and stockpile identified rescEU response capacities; swiftly transport products and personnel within the EU; deploy expertise for all types of disaster (including ‘flying medical experts’ – specialist doctors, nurses, epidemiologists, intensivists and integrated well-equipped emergency medical teams); swiftly transfer disaster victims/patients to where they can receive care most efficiently when local and national capacities are overwhelmed. The mechanism will include an enhanced, integrated live communication system that is accessible to all Member States, so that relevant assets can be activated at short notice at any moment in time. The international preparedness and response component will also be enhanced so that capacities can also be used outside the EU.

The **EU4Health** programme will reflect the lessons learned from the COVID-19 crisis and previous health programmes. It can help to build and re-build treatment capacities, equipment and medicine supplies, and will be a key tool to help equip Europe against future health threats.

The programme will cater for a strong and financially well-equipped framework for EU health crisis prevention, preparedness and response. This health-security framework will reinforce national and EU capacity for contingency planning and enable Member States to jointly cope with common health threats, in particular cross-border threats (including those from outside the EU), where EU intervention can add tangible value. A second strand will support a ‘One Health’ longer-term vision of improving health outcomes via efficient and inclusive health systems across the Member States, through better disease prevention and surveillance, health promotion, access, diagnosis and treatment, as well as cross-border collaboration in health.

The new programme will also address non-communicable diseases, which have been shown to be a strong determinant of mortality from COVID-19. In addition, specific initiatives could reduce the burden of diseases by, for example, increasing vaccination coverage and boosting confidence in vaccines among citizens. The programme will also contribute to flagship initiatives such as Europe’s Beating Cancer Plan and the Pharmaceutical Strategy. This would help ensure access to care, prevent premature death and reduce health inequalities.

The commitments required for EU4Health will be complemented by a total of EUR 8,5 billion of external assigned revenue under Next Generation EU. The planned 2021 amounts for both EU4Health and rescEU are shown in the table below.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>Union Civil Protection Mechanism (RescEU)</b>			<b>90,2</b>	<b>61,8</b>	<b>528,3</b>	<b>153,2</b>	<b>618,5</b>	<b>215,0</b>
Of which:	Union Civil Protection Mechanism (RescEU)	14 02 01	90,2	25,6	525,3	150,2	615,5	175,8
	Support expenditure for the "Union Civil Protection Mechanism (RescEU)"	14 01 01	p.m.	p.m.	3,0	3,0	3,0	3,0
<b>EU4Health</b>			<b>21,2</b>	<b>56,7</b>	<b>1 167,0</b>	<b>196,6</b>	<b>1 188,2</b>	<b>253,2</b>
Of which:	EU4Health Programme	14 04 01	20,2	4,1	1 108,6	138,2	1 128,8	142,3
	Support expenditure for the "EU4Health Programme"	14 01 03 01	1,1	1,1	58,4	58,4	59,4	59,4

As regards decentralised agencies, the increased support to the **European Food and Safety Authority (EFSA)**, as a result of its revised mandate, will increase the transparency of EU risk assessment in the food chain. The increased capacity of the **European Centre for Disease Prevention and Control (ECDC)** in modelling, preparedness and response in relation to the COVID-19 crisis is maintained.

### 3.5.5. Payment appropriations for this heading

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	1 355,9	74,9 %
<i>of which for the multiannual financial framework 2021-2027</i>	896,3	49,5 %
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	459,6	25,4 %
Other payments <sup>1</sup>	454,5	25,1 %
<b>Total</b>	<b>1 810,5</b>	<b>100,0 %</b>

1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods.

The proposal for payments for the new programmes is based on a thorough analysis of the delivery mechanisms set out in the legislative proposals, and on experience. Pre-financing amounts relating to new programmes are based on an estimate of the time needed for the adoption and programming of the new legal bases.

Payments for the outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-20 programmes. These payments include EUR 790 million for the Emergency Support Instrument activated in 2020 in order to address urgent humanitarian needs during the COVID-19 crisis.

### 3.6. Heading 6 – Neighbourhood and the world

The challenges for the EU's external action<sup>60</sup>, demand a significant modernisation of the external dimension of EU budget expenditure to increase its effectiveness and visibility. The COVID-19 outbreak has added a new dimension to this agenda, with the pressing need to restart global economic growth. In addition, stronger coordination between external and internal policies is crucial to pursue the Sustainable Development Goals, the partnership framework with third countries on migration, the Paris climate agreement and the European Green Deal. The Commission therefore proposes to restructure the Union's external action instruments to provide more flexibility and coherence between and within instruments, to exploit synergies and economies of scale, and to simplify processes. This will better equip the Union to pursue its goals and project its interests, policies and values on the global stage. Moreover, support from the Next Generation EU is proposed to enhance the EU's capacity to guarantee loans in partner countries.

#### 3.6.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Clusters	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— External Action	14 164,6	8 638,0	10 128,4	8 521,5	4 036,2	116,5	39,9 %	1,4 %	20 436,3
<i>Contribution from Next Generation EU</i>	<i>4 612,0</i>	<i>918,2</i>							
<i>Total External action</i>	<i>18 776,6</i>	<i>9 556,2</i>	<i>10 128,4</i>	<i>8 521,5</i>	<i>8 648,2</i>	<i>1 034,7</i>	<i>85,4 %</i>	<i>12,1 %</i>	
— Pre-Accession Assistance	1 949,0	1 780,8	1 760,2	1 535,7	188,8	245,1	10,7 %	16,0 %	8 474,1
<b>Total voted appropriations</b>	<b>16 113,6</b>	<b>10 418,8</b>	<b>11 888,6</b>	<b>10 057,3</b>	<b>4 225,0</b>	<b>361,5</b>	<b>35,5 %</b>	<b>3,6 %</b>	<b>28 910,4</b>
<i>Ceiling</i>	<i>16 179,0</i>								
<i>Margin</i>	<i>65,4</i>								
<i>Contribution from Next Generation EU</i>	<i>4 612,0</i>	<i>918,2</i>							
<i>Total available</i>	<i>20 725,6</i>	<i>11 337,0</i>	<i>11 888,6</i>	<i>10 057,3</i>	<i>8 837,0</i>	<i>1 279,7</i>	<i>74,3 %</i>	<i>12,7 %</i>	

#### 3.6.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Neighbourhood, Development and International Cooperation Instrument (NDICI)</b>	<b>12 066,6</b>	<b>6 245,0</b>	<b>8 003,0</b>	<b>6 727,8</b>	<b>4 063,7</b>	<b>-482,7</b>	<b>50,8 %</b>	<b>-7,2 %</b>	<b>18 708,1</b>
— Geographic programmes	8 935,4	363,6							
— Thematic programmes	919,8	85,2							
— Rapid Response Actions	525,6	162,4							
— Emerging challenges and priorities cushion	1 340,3	264,1							
— Support expenditure	345,5	345,5	173,0	173,0					
— Completion of previous programmes and activities	p.m.	5 024,2	7 830,0	6 554,8					18 708,1
<b>European Instrument for Nuclear Safety (EINS)</b>	<b>37,6</b>	<b>32,5</b>	<b>32,9</b>	<b>32,7</b>	<b>4,7</b>	<b>-0,2</b>	<b>14,4 %</b>	<b>-0,6 %</b>	<b>101,4</b>
— Nuclear safety, radiation protection and safeguards	36,1	p.m.							
— EINS — Provisioning of the Common Provisioning Fund	p.m.	p.m.							

<sup>60</sup> External actions includes those defined in the global strategy for the EU foreign and security policy of 2016, Joint Communication on the Global EU response to COVID-19 (JOIN(2020) 11 final, the reviewed European neighbourhood policy JOIN(2015) 50 final, the new European consensus on development of 2017, Joint Communication towards a comprehensive Strategy with Africa JOIN(2020) 4 final, Communication on enhancing the accession process – A credible EU perspective for the Western Balkans COM(2020) 57 final and Communication on support to the Western Balkans in tackling COVID-19 and the post-pandemic recovery COM(2020) 315 final, Joint Communication: Eastern Partnership policy beyond 2020: Reinforcing Resilience – an Eastern Partnership that delivers for all, JOIN(2020) 7.

External action cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure	1,5	1,5	1,5	1,5					
— Completion of previous programmes and activities	p.m.	31,0	31,4	31,2					101,4
<b>Overseas Countries and Territories (OCT) (including Greenland)</b>	<b>67,0</b>	<b>33,4</b>	<b>33,5</b>	<b>33,4</b>	<b>33,5</b>	<b>0,1</b>	<b>100,1 %</b>	<b>0,2 %</b>	<b>13,2</b>
— All Overseas Countries and Territories	5,2	p.m.							
— Overseas Countries and Territories excluding Greenland	30,3	p.m.							
— Greenland	30,3	24,2							
— Support expenditure	1,3	1,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	7,9	33,2	33,1					13,2
<b>Humanitarian aid (HUMA)</b>	<b>1 478,0</b>	<b>1 880,1</b>	<b>1 586,8</b>	<b>1 275,3</b>	<b>-108,8</b>	<b>604,8</b>	<b>-6,9 %</b>	<b>47,4 %</b>	<b>1 199,0</b>
— Humanitarian aid	1 391,5	1 800,0	1 527,2	1 212,0	-135,7	588,0	-8,9 %	48,5 %	1 172,2
— Disaster prevention, disaster risk reduction and preparedness	75,0	68,6	50,0	53,7	25,0	14,9	50,0 %	27,8 %	26,8
— Support expenditure	11,5	11,5	9,6	9,6	1,9	1,9	19,8 %	19,8 %	
<b>Common Foreign and Security Policy (CFSP)</b>	<b>351,9</b>	<b>328,7</b>	<b>351,9</b>	<b>328,6</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0 %</b>	<b>0,0 %</b>	<b>237,6</b>
— Civilian Common Security and Defence Policy (CSDP)	302,8	283,0	303,4	292,2	-0,6	-9,2	-0,2 %	-3,1 %	181,5
— European Union Special Representatives	20,2	18,2	20,0	14,0	0,2	4,2	1,1 %	30,0 %	12,3
— Non-proliferation and disarmament	28,3	26,9	28,0	22,0	0,3	4,9	1,1 %	22,3 %	43,9
— Support expenditure	0,6	0,6	0,5	0,5	0,1	0,1	20,0 %	20,0 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>163,4</b>	<b>118,3</b>	<b>120,3</b>	<b>123,8</b>	<b>43,1</b>	<b>-5,5</b>	<b>35,8 %</b>	<b>-4,5 %</b>	<b>176,9</b>
— Pilot projects	p.m.	p.m.	p.m.	2,0		-2,0		-100,0 %	4,8
— Preparatory actions	p.m.	p.m.	4,0	1,0	-4,0	-1,0	-100,0 %	-100,0 %	1,5
— Other actions	72,1	41,6	35,6	42,6	36,5	-1,0	102,5 %	-2,3 %	35,2
— Macro-financial assistance (MFA) grants	56,4	26,0	20,0	27,0	36,4	-1,0	0,0	-0,0	35,1
— International organisations and agreements	15,6	15,6	15,6	15,6	0,0	0,0	0,2 %	0,2 %	0,1
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	91,4	76,7	80,7	78,2	10,7	-1,5	13,2 %	-1,9 %	135,4
<b>Total External Action cluster</b>	<b>14 164,6</b>	<b>8 638,0</b>	<b>10 128,4</b>	<b>8 521,5</b>	<b>4 036,2</b>	<b>116,5</b>	<b>39,9 %</b>	<b>1,4 %</b>	<b>20 436,3</b>

### 3.6.2.1. Priorities for 2021

The proposed new architecture for the Union's external action instruments reflects the need to focus on strategic priorities both via long-term partnerships with countries and regions through geographic programmes and through cross-cutting global policy approaches tackling issues such as climate change, migration, human rights, democracy and rule of law, security and crisis response actions. The Commission proposes to bring together most of its existing external instruments – including the European Development Fund (EDF) - into a broad **Neighbourhood, Development and International Cooperation Instrument (NDICI)**<sup>61</sup> with worldwide coverage. The NDICI will have ring-fenced budget allocations for the Neighbourhood and Sub-Saharan Africa, and indicative allocations for other regions and priorities (shown in the table below)<sup>62</sup>. It will offer more flexibility in responsiveness and a wider range of options for actions to serve the Union's priorities better, including an 'emerging challenges and priorities cushion' to allow for flexibility in response to emerging urgent priorities, notably in the areas of stability and migration.

<sup>61</sup> COM(2018) 460, 14.6.2018.

<sup>62</sup> As proposed in the NDICI Regulation, a share of the NDICI financial envelope is expected to be dedicated to addressing the root causes of irregular migration and forced displacement, and to supporting migration management and governance including the protection of refugees and migrants' rights.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI	Draft budget (DB)	
	2021	
	(1)	
	CA	PA
<b>Geographic programmes</b>	<b>8 935,4</b>	<b>363,6</b>
— European Neighbourhood	2 146,2	149,2
— Sub-Saharan Africa	3 579,7	87,4
— Asia and the Pacific	1 051,5	p.m.
— Americas and the Caribbean	418,9	p.m.
— Erasmus+ — NDICI contribution	248,1	126,9
— NDICI — Provisioning of the Common Provisioning Fund	1 491,0	p.m.
<b>Thematic programmes</b>	<b>919,8</b>	<b>85,2</b>
— Human Rights and Democracy	197,1	34,5
— Civil Society Organisations	197,1	2,2
— Stability and Peace	131,4	32,3
— Global Challenges	394,2	16,2
<b>Rapid Response Actions</b>	<b>525,6</b>	<b>162,4</b>
— Crisis response	292,0	128,1
— Resilience	178,5	22,2
— Foreign Policy needs	55,1	12,1
<b>Emerging challenges and priorities cushion</b>	<b>1 340,3</b>	<b>264,1</b>
<b>Support expenditure</b>	<b>345,5</b>	<b>345,5</b>
<b>Completion of previous programmes and activities</b>	<b>p.m.</b>	<b>5 024,2</b>
<b>Sub-total</b>	<b>12 066,6</b>	<b>6 245,0</b>

One of the new features of the NDICI is the ‘geographisation’ of the instrument, where most of the financial assistance for a given partner country, including **Erasmus+**, is channelled through the geographic programmes. These programmes are now reinforced by the budgetisation of the European Development Fund increasing the funding possibilities from the EU budget for Sub-Saharan Africa. Comparison with the 2020 budget is not meaningful as a result.

NDICI also introduces a **new external investment architecture** building on the previous European External Investment Plan and its European Fund for Sustainable Development (EFSD). This will allow for the ‘crowding-in’ of additional resources from other donors and from the private sector. It will enable the EU to complement grants with budget guarantees, other market based instruments, technical assistance, ‘blending’, and possible participation in the capital of development finance institutions, and thus better support development and economic aspirations of the EU’s partners across the world. In addition, **macro-financial assistance** loans will help to address balance-of-payment crises, to assist partner countries to counter the economic fallout from the COVID-19 crisis. The new external investment architecture will be backed by the new External Action Guarantee (EAG) supported by the Common Provisioning Fund (CPF) providing a safety buffer against possible defaults on guaranteed loans. The provisioning amounts set aside in the CPF are financed by a corresponding deduction from the geographical envelopes of NDICI. IPA III, for beneficiaries in the pre-accession region, and the European Instrument for Nuclear Safety, for possible external Euratom loans, will also contribute to this Fund. The proposed Next Generation EU will reinforce the amount of provisioning for the EAG allowing it to more than double its guarantee ceiling.

The **European Instrument for Nuclear Safety (EINS)**<sup>63</sup> is proposed to promote a high level of nuclear safety, radiation protection and the application of effective and efficient safeguards of nuclear materials in third countries, in complementarity with the nuclear cooperation activities financed under the NDICI. This proposal continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. A high level of nuclear safety is important for the safety and the security of the EU population and environment. In 2021, the annual programme will focus on the delivery of the EU commitment under the Joint Comprehensive Plan of Action with the Islamic Republic of Iran; the strengthening of nuclear regulatory authorities and support to neighbouring countries in addressing the legacy of radioactive waste.

Together with its international partners and action by Member States, the Union will continue to play a leading role in humanitarian assistance. The Commission proposes a significant increase in funding for the **Humanitarian Aid** instrument to provide needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate change, migration flows and the aftermath of COVID-19 will continue to influence the changing needs base for humanitarian assistance in 2021.

The commitments required for Humanitarian Aid will be complemented by a total of EUR 5,5 billion of external assigned revenue under Next Generation EU. Next Generation EU will also provide a total for the NDICI of EUR 11,5 billion. The planned amounts for 2021 for both instruments are shown in the table below.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>Neighbourhood, Development and International Cooperation Instrument (NDICI)</b>			<b>12 066,6</b>	<b>6 245,0</b>	<b>3 290,0</b>	<b>47,8</b>	<b>15 356,6</b>	<b>6 292,8</b>
Of which:	European Union Recovery Instrument (EUR) — Provisioning of the Common Provisioning Fund (CPF)	15 02 01 07	p.m.	p.m.	3 265,4	23,1	3 265,4	23,1
	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"	15 01 01 01	341,1	341,1	24,6	24,6	365,7	365,7
<b>Humanitarian aid (HUMA)</b>			<b>1 478,0</b>	<b>1 880,1</b>	<b>1 322,0</b>	<b>870,5</b>	<b>2 800,0</b>	<b>2 750,6</b>
Of which:	Humanitarian aid	15 03 01	1 391,5	1 800,0	1 316,2	864,6	2 707,7	2 664,6
	Support expenditure for "Humanitarian Aid"	15 01 02	11,5	11,5	5,8	5,8	17,3	17,3

Following the commitment made in the 2013 Interinstitutional Agreement<sup>64</sup>, the Commission has proposed the integration into the EU budget of the **European Development Fund**, which has been the EU's main instrument for providing assistance to African, Caribbean and Pacific countries and to **overseas countries and territories**<sup>65</sup> (OCTs). Support to the 13 OCTs, including Greenland, strengthens the economic, political and cultural ties between these countries and the EU, and brings into one instrument the previous EDF-financed Overseas Association Decision<sup>66</sup> and the Greenland Decision<sup>67</sup> previously financed by the EU budget.

<sup>63</sup> COM(2018) 462, 14.6.2018.

<sup>64</sup> OJ C 373, 20.12.2013, p. 1–11.

<sup>65</sup> COM(2018) 461, 14.6.2018.

<sup>66</sup> Council Decision 2013/755/EU of 25 November 2013.

<sup>67</sup> Council Decision 2014/137/EU of 14 March 2014.

The Union must also contribute to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The assistance provided through its **Common Foreign and Security Policy (CFSP)** civilian operations contributes to the preservation of peace, the prevention of conflicts, and strengthening international security.

The CFSP will continue supporting the preservation of peace and stability through the Common Defence and Security Policy (CSDP) missions, notably EULEX Kosovo, EUMM Georgia and other missions across the world, as well as the EU Special Representatives (EUSRs), including the EUSR for the Belgrade-Pristina Dialogue and other Western Balkan regional issues appointed in 2020. It will also support actions in the field of non-proliferation of weapons of mass destruction and small arms and light weapons.

### 3.6.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

Pre-accession assistance cluster by programmes and objectives	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments at the beginning of 2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Pre-Accession Assistance (IPA III)</b>	<b>1 949,0</b>	<b>1 780,8</b>	<b>1 760,2</b>	<b>1 535,7</b>	<b>188,8</b>	<b>245,1</b>	<b>10,7 %</b>	<b>16,0 %</b>	<b>8 473,7</b>
— Fundamentals, European Union policies and people to people	684,1	30,5							
— Investment for Growth and Employment	1 139,8	p.m.							
— Territorial and cross-border cooperation	76,0	4,1							
— Support expenditure	49,2	49,2	45,4	45,4					
— Completion of previous programmes and activities	p.m.	1 697,1	1 714,8	1 490,3					8 473,7
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>					<b>0,4</b>
— Pilot projects	p.m.	p.m.	p.m.	p.m.					0,0
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,4
<b>Total Pre-Accession Assistance cluster</b>	<b>1 949,0</b>	<b>1 780,8</b>	<b>1 760,2</b>	<b>1 535,7</b>	<b>188,8</b>	<b>245,1</b>	<b>10,7 %</b>	<b>16,0 %</b>	<b>8 474,1</b>

#### 3.6.3.1. Priorities for 2021

The **Instrument for Pre-Accession Assistance (IPA III)**<sup>68</sup> will continue to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process<sup>69</sup> with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms. It will also build on developments in relations with Turkey. In addition, the instrument will contribute to the achievement of the broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU, notably by mitigating the consequences of the COVID-19 outbreak and helping to restart economic growth.

Under IPA III, funding will be allocated according to the objectives and priorities established in the IPA III Regulation and detailed in the programming framework. The level of support to beneficiaries will be based on their progress and commitment to reforms identified as key to the EU enlargement process, as well as on their needs. On this basis, the Commission has introduced a new thematic budgetary nomenclature for IPA III based on the specific objectives of the Regulation, rather than establishing country based envelopes.

<sup>68</sup> COM(2018) 465, 14.6.2018.

<sup>69</sup> COM(2020) 57, 5.2.2020.



### 3.6.4. Payment appropriations for this heading

Summary payment appropriations	Payments in DB 2021	Share of total payments
Payments on spending programmes	9 890,9	94,9 %
<i>of which for the multiannual financial framework 2021-2027</i>	<i>3 130,7</i>	<i>30,0 %</i>
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	<i>6 760,2</i>	<i>64,9 %</i>
Other payments <sup>2</sup>	527,9	5,1 %
<b>Total</b>	<b>10 418,8</b>	<b>100,0 %</b>

1. Includes payments for Humanitarian Aid and the Common Foreign and Security Policy, for which the related legal basis is not linked to the MFF.  
2. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods. The relatively high percentage in this heading for new programmes reflects the fact that some programmes and actions (most notably Humanitarian aid) have a very short implementation cycles. Pre-financing amounts relating to new programmes with a more multiannual character, such as IPA III and largely the NDICI, have been assessed taking into account the time needed for the adoption and programming of the new legal bases.

Payments for the outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-20 programmes. Payments for the outstanding commitments made under the current and previous EDFs will continue to be carried out outside the EU budget and covered by the contributions of Member States.

### 3.7. Heading 7 – European public administration

The European public administration plays a crucial role in helping the Union to deliver on its priorities and to implement policies and programmes in the common European interest. Heading 7 invests in an efficient and modern public administration at the service of all Europeans.

#### 3.7.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

	Draft budget (DB) 2021	Budget 2020	Share of total heading	Difference 2021 - 2020	
— <b>European Schools and Pensions</b>	<b>2 419,0</b>	<b>2 316,1</b>	<b>23,1 %</b>	<b>102,9</b>	<b>4,4 %</b>
— Pensions	2 219,4	2 123,2	21,2 %	96,1	4,5 %
— Staff Pensions	2 183,0	2 093,4	20,9 %	89,6	4,3 %
— Pensions of former Members — Institutions	36,4	29,8	0,3 %	6,6	22,0 %
— European Schools	199,6	192,9	1,9 %	6,7	3,5 %
— Commission	198,7	192,0	1,8 %	6,7	3,5 %
— Other institutions	0,9	0,9	0,0 %	-0,0	-0,1 %
European Parliament	0,7	0,6	0,0 %	0,0	104,0 %
Court of Justice of the European Union	0,0	0,0	0,0 %	0,0	102,2 %
European Ombudsman	0,2	0,2	0,0 %	-0,0	85,3 %
European External Action Service	0,0	0,0	0,0 %	-0,0	87,6 %
— <b>Administrative expenditure of the institutions</b>	<b>8 032,2</b>	<b>7 906,1</b>	<b>76,9 %</b>	<b>126,1</b>	<b>1,6 %</b>
— Commission	3 738,3	3 681,8	35,8 %	56,5	1,5 %
— Other institutions	4 293,9	4 224,3	41,1 %	69,6	1,6 %
— European Parliament	2 060,6	2 038,1	19,7 %	22,5	1,1 %
— European Council and Council	597,9	590,6	5,7 %	7,3	1,2 %
— Court of Justice of the European Union	444,7	436,6	4,3 %	8,1	1,9 %
— European Court of Auditors	154,3	152,2	1,5 %	2,1	1,4 %
— European Economic and Social Committee	150,1	142,5	1,4 %	7,6	5,3 %
— European Committee of the Regions	106,3	101,5	1,0 %	4,8	4,7 %
— European Ombudsman	11,9	12,1	0,1 %	-0,2	-1,6 %
— European Data Protection Supervisor	19,5	19,5	0,2 %	0,0	0,2 %
— European External Action Service	748,5	731,1	7,2 %	17,4	2,4 %
<b>Total</b>	<b>10 451,2</b>	<b>10 222,3</b>	<b>100,0 %</b>	<b>229,0</b>	<b>2,2 %</b>
<i>Ceiling</i>	<i>10 875,0</i>				
<i>Margin</i>	<i>423,8</i>				
<i>Of which Administrative expenditure of the institutions</i>	<i>8 032,2</i>	<i>7 906,1</i>		<i>126,1</i>	<i>1,6 %</i>
<i>Sub-ceiling</i>	<i>8 467,0</i>				
<i>Sub-margin</i>	<i>434,8</i>				

#### 3.7.1.1. Priorities for 2021

The European public administration should operate as efficiently as possible. The Commission is continually seeking to make the most of synergies and efficiencies. However, the administration must be adequately resourced to deliver on its essential functions. There is a continuing need to invest in information technologies and the upgrading of buildings. The withdrawal of the United Kingdom will result in a limited reorientation of some functions within the administration but the scope of activities will not change – indeed in some new priority areas it will be intensified.

The ceiling set for the Union's administrative expenditure in 2020 represented 6,7% of the overall Multiannual Financial Framework, and covered the administrative expenditure of all EU institutions, pensions and the costs of the European Schools. The Commission proposes to maintain the overall share of administrative spending at a slightly lower level. A strong European Union, with many additional tasks entrusted to it by the Member States, needs an efficient and agile civil service, capable of attracting talented people from all Member States to work for the benefit of all Europeans.

### 3.7.2. *European schools and pensions*

The 4,3 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+4,3 %) and the annual updates estimated (2020 and 2021).

For pensions relating to former **Members of the institutions**, the 22,0 % increase in appropriations takes into account the different evolution of pensioners expected in each institution and the annual updates (2020 and 2021). The increase is in particular affected by the number of retirees who are former Members of the European Parliament following the end of the 8<sup>th</sup> parliamentary term in 2019.

The appropriations for the contribution to the **European schools** ('Type I') EUR 197,9 million, show a slight increase of 3,5 % as compared to 2020. The contribution increases for two reasons: a salary increase for 2020 estimated at 0,9 % and starting from July 2020, that will have to be paid retroactively in 2021, and the contribution of EUR 2,7 million for the new European school in Brussels (Evere).

The contribution to the 'Type II' European schools amounts to EUR 0,9 million. The contribution is similar to the 2020 budget.

### 3.7.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

Administrative expenditure of the institutions by type	Staff remuneration	Non-salary expenditure									Draft budget 2021
		Members	Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	
— Commission	<b>2 759,0</b>	18,0	77,0	242,9	465,1	98,8	20,6	56,9		979,4	<b>3 738,3</b>
<i>Evolution vs previous year (%)</i>	<i>1,4 %</i>	<i>-4,7 %</i>	<i>3,0 %</i>	<i>5,1 %</i>	<i>1,6 %</i>	<i>1,4 %</i>	<i>-9,7 %</i>	<i>0,1 %</i>		<i>2,0 %</i>	<i>1,5 %</i>
— European Parliament	<b>1 019,4</b>	207,7	27,9	155,7	229,1	36,2	24,7	101,8	258,0	1 041,2	<b>2 060,6</b>
<i>Evolution vs previous year (%)</i>	<i>0,2 %</i>	<i>-8,0 %</i>	<i>-0,1 %</i>	<i>14,4 %</i>	<i>0,4 %</i>	<i>1,5 %</i>	<i>3,4 %</i>	<i>-6,2 %</i>	<i>9,9 %</i>	<i>2,0 %</i>	<i>1,1 %</i>
— European Council and Council	<b>353,4</b>	1,9	9,6	47,1	57,2	28,3	3,0	97,4		244,5	<b>597,9</b>
<i>Evolution vs previous year (%)</i>	<i>0,3 %</i>	<i>59,3 %</i>	<i>12,6 %</i>	<i>5,9 %</i>	<i>0,9 %</i>	<i>3,1 %</i>	<i>10,2 %</i>	<i>0,0 %</i>		<i>2,5 %</i>	<i>1,2 %</i>
— Court of Justice of the European Union	<b>283,9</b>	38,4	9,0	24,8	63,9	1,0	2,0	21,6	0,1	160,8	<b>444,7</b>
<i>Evolution vs previous year (%)</i>	<i>1,9 %</i>	<i>4,2 %</i>	<i>11,4 %</i>	<i>5,1 %</i>	<i>-2,0 %</i>	<i>-1,8 %</i>	<i>0,4 %</i>	<i>2,1 %</i>	<i>-11,9 %</i>	<i>1,7 %</i>	<i>1,9 %</i>
— European Court of Auditors	<b>120,7</b>	10,9	3,5	8,2	3,4	3,5	1,7	2,5		33,7	<b>154,3</b>
<i>Evolution vs previous year (%)</i>	<i>2,5 %</i>	<i>-8,6 %</i>	<i>0,9 %</i>	<i>5,9 %</i>	<i>3,2 %</i>	<i>-1,4 %</i>	<i>1,9 %</i>	<i>-15,2 %</i>		<i>-2,6 %</i>	<i>1,4 %</i>
— European Economic and Social Committee	<b>76,6</b>	21,5	2,4	6,8	28,4	2,6	0,8	11,0		73,6	<b>150,1</b>
<i>Evolution vs previous year (%)</i>	<i>1,1 %</i>	<i>3,4 %</i>	<i>1,3 %</i>	<i>11,3 %</i>	<i>24,6 %</i>	<i>-0,8 %</i>	<i>0,0 %</i>	<i>-2,5 %</i>		<i>10,1 %</i>	<i>5,3 %</i>
— European Committee of the Regions	<b>60,0</b>	9,0	1,7	4,4	21,1	2,2	1,5	6,2	0,3	46,4	<b>106,3</b>
<i>Evolution vs previous year (%)</i>	<i>0,1 %</i>	<i>-1,3 %</i>	<i>1,8 %</i>	<i>10,1 %</i>	<i>30,7 %</i>	<i>-10,4 %</i>	<i>-3,3 %</i>	<i>-4,1 %</i>	<i>18,7 %</i>	<i>11,4 %</i>	<i>4,7 %</i>
— European Ombudsman	<b>9,0</b>	0,5	0,2	0,3	1,1	0,2	0,1	0,5		2,9	<b>11,9</b>
<i>Evolution vs previous year (%)</i>	<i>-1,6 %</i>	<i>-2,1 %</i>	<i>1,1 %</i>	<i>4,0 %</i>		<i>-1,6 %</i>	<i>-12,0 %</i>	<i>-5,1 %</i>		<i>-1,7 %</i>	<i>-1,6 %</i>
— European Data Protection Supervisor	<b>11,0</b>	0,4	0,4	1,2	2,2	1,2	0,1	3,0		8,5	<b>19,5</b>
<i>Evolution vs previous year (%)</i>	<i>4,7 %</i>	<i>-54,8 %</i>	<i>0,6 %</i>	<i>32,0 %</i>	<i>1,1 %</i>	<i>0,5 %</i>	<i>-20,0 %</i>	<i>-8,3 %</i>		<i>-5,1 %</i>	<i>0,2 %</i>
— European External Action Service	<b>396,0</b>		37,7	16,6	229,7	9,8	2,2	56,5		352,4	<b>748,5</b>
<i>Evolution vs previous year (%)</i>	<i>3,2 %</i>		<i>-2,4 %</i>	<i>3,9 %</i>	<i>1,5 %</i>	<i>1,4 %</i>	<i>47,7 %</i>	<i>2,2 %</i>		<i>1,5 %</i>	<i>2,4 %</i>
<b>Total by type</b>	<b>5 089,0</b>	<b>308,3</b>	<b>169,2</b>	<b>508,1</b>	<b>1 101,2</b>	<b>183,8</b>	<b>56,8</b>	<b>357,5</b>	<b>258,4</b>	<b>2 943,3</b>	<b>8 032,2</b>
<i>Evolution vs previous year (%)</i>	<i>1,2 %</i>	<i>-5,4 %</i>	<i>2,0 %</i>	<i>8,0 %</i>	<i>2,0 %</i>	<i>1,4 %</i>	<i>-0,9 %</i>	<i>-1,7 %</i>	<i>9,9 %</i>	<i>2,2 %</i>	<i>1,6 %</i>

### 3.7.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 1,6 % (excluding pensions and European schools). The proposed increase is 1,5 % for the Commission and 1,6 % for the other institutions.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach in respect of the request for administrative expenditure and staffing of the European Institutions, aiming at a stable staffing policy while limiting the increase for all non-salary related expenditure (excluding pensions and the European Schools) to a maximum of 2 % compared to the 2020 level.

Using the above guidelines as a benchmark, while taking into account special circumstances which may justify certain exceptions, in particular additional needs related to buildings, the Commission has adjusted downwards the original draft estimates of the following three institutions:

#### **European Parliament**

The initial request, in agreement with the Parliament, is reduced by the amount relating to baseline services provided by the PMO to the other institutions, for which the appropriations are now requested for all institutions under the Commission's budget section (-EUR 449 000).

Furthermore, the Parliament's statement of estimates is revised downwards by applying a 2 % limit to the increase in non-salary related expenditure (-EUR 4,6 million).

Overall, this leads to an increase in the Parliament's 2021 budget request of 1,1 % compared to 2020, down from the 1,4 % increase originally requested.

#### **European Economic and Social Committee:**

The Committee's statement of estimates includes exceptional expenditure related to the Van Maerlant building file (EUR 5,4 million).

The Committee's initial request is revised downwards by applying a 2 % limit to the increase in non-salary related expenditure (-EUR 1,3 million), excluding the exceptional building expenditure.

Furthermore, the request is reduced, in agreement with the Institution, by the amount relating to baseline services provided by the PMO to the other institutions for which the appropriations are now requested for all institutions under the Commission's budget section (-EUR 34 390).

Overall, this leads to an increase in the Committee's 2021 budget request of 5,3 % compared to 2020, down from the 6,2 % increase originally requested by the Committee.

#### **European Committee of the Regions:**

The Committee's statement of estimates includes exceptional expenditure related to the Van Maerlant-building file (EUR 4 million).

The Committee's initial request is revised downwards by applying a 2 % limit to the increase in non-salary related expenditure (-EUR 2,2 million), excluding the exceptional building expenditure.

The Committee's initial request is further revised downwards, not integrating the request for five additional establishment plan posts (-EUR 0,1 million).

Furthermore, the request is reduced, in agreement with the Institution, by the amount relating to baseline services provided by the PMO to the other institutions for which the appropriations are now requested for all institutions under the Commission's budget section (-EUR 74 000).

Overall, this leads to an increase in the Committee's 2021 budget request of 4,7 % compared to 2020, down from the 7,1 % increase originally requested by the Committee.

The Commission has integrated the original draft estimates of expenditure received from the following institutions, without any changes:

The **Council** established a statement of estimates in line with the Commission's budgetary guidelines, apart from an unavoidable rise in non-salary expenditure due to an increase in the number of staff on leave in the interest of the service (EUR 1,2 million) for which cruising speed with respect to the number of files has not yet been reached.

The **Court of Justice** of the European Union established a statement of estimates in line with the Commission's budgetary guidelines, apart from an unavoidable rise in non-salary expenditure for two reasons: 1. a change in the mandates of several Members; 2. an increase in the number of staff on leave in the interest of the service, where cruising speed with respect to the number of files has not yet been reached (EUR 2,3 million in total).

The **European Court of Auditors**, the European Ombudsman, the **European Data Protection Supervisor** (EDPS) and the **European External Action Service** (EEAS) established statements of estimates in line with the Commission's budgetary guidelines.

The table below shows the comparison between the draft budget and the original estimates of the other institutions as sent to the Commission.

Comparative table of the other institutions (in EUR)	Original Statement of estimates 2021	Draft Budget 2021	Difference
— European Parliament	2 066 288 260	2 061 271 600	-5 016 660
— European Economic and Social Committee	151 440 958	150 128 502	-1 312 456
— Committee of the Regions	108 684 878	106 326 943	-2 357 935

### 3.7.3.2. Administrative expenditure of the European Commission

Continuing the rigorous approach followed in recent years, and following the logic of the MFF proposal, the Commission has again thoroughly assessed its budget request for its own administrative appropriations (excluding pensions and European schools) for 2021.

The following table shows the evolution by nature of the administrative expenditure for the Commission:

*(in million EUR, rounded figures at current prices)*

Administrative expenditure of the European Commission by nature	Draft budget (DB) 2021 *	Budget 2020 *	Difference 2021 - 2020	Difference 2021 / 2020
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Staff remunerations</b>	<b>2 759,0</b>	<b>2 721,9</b>	<b>37,1</b>	<b>1,4 %</b>
— Remuneration statutory staff	2 516,2	2 488,0	28,2	1,1 %
— Remuneration external staff	242,8	233,9	8,9	3,8 %
<b>Non salary-related expenditure</b>	<b>979,4</b>	<b>960,0</b>	<b>19,4</b>	<b>2,0 %</b>
— Members	18,0	18,9	-0,9	-4,7 %
— Members - Salaries and allowances	14,9	15,2	-0,3	-1,9 %
— Members - Temporary allowances	3,1	3,7	-0,6	-16,4 %
— Other staff expenditure	77,0	74,7	2,3	3,0 %
— Recruitment costs	29,4	28,6	0,8	2,9 %
— Termination of service	8,5	6,6	1,9	28,9 %
— Training costs	17,6	18,1	-0,5	-2,9 %
— Social and Mobility	21,6	21,5	0,0	0,2 %
— Information and communication technology	242,9	231,2	11,7	5,1 %
— Information and communication technology	68,9	54,1	14,8	27,4 %
— Digital Workplace	42,0	51,8	-9,8	-18,9 %
— Data Centre and Networking services	93,8	88,7	5,1	5,8 %
— Rent, purchase and linked to buildings	465,1	458,0	7,1	1,6 %
— Rents and purchases	302,1	299,5	2,6	0,9 %
— Linked to buildings	99,6	95,9	3,7	3,9 %
— Security	63,4	62,6	0,8	1,2 %
— Meeting people	98,8	97,4	1,3	1,4 %
— Mission and representation	67,7	66,4	1,3	2,0 %
— Meetings, committees, conference	31,0	31,0	0,0	0,1 %

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2021 *	2020 *	2021 - 2020	2021 / 2020
	(1)	(2)	(1 - 2)	(1 / 2)
— Information	20,6	22,8	-2,2	-9,7 %
— Official journal	2,7	2,7		
— Publications	10,2	10,1	0,1	1,0 %
— Acquisition of information	4,2	4,2	0,0	0,1 %
— Studies and investigations	3,6	5,9	-2,3	-39,5 %
— General administrative expenditure	56,9	56,9	0,0	0,1 %
— General equipment, vehicle, furniture	11,2	10,7	0,5	4,3 %
— Linguistic external services	27,6	28,3	-0,7	-2,4 %
— Other administrative expenditure	18,1	17,9	0,3	1,4 %
<b>Sub-total administrative expenditure of the European Commission</b>	<b>3 738,3</b>	<b>3 681,8</b>	<b>56,5</b>	<b>1,5 %</b>
— <i>Pensions</i>	<i>2 219,4</i>	<i>2 123,2</i>	<i>96,1</i>	<i>4,5 %</i>
— Staff Pensions	2 183,0	2 093,4	89,6	4,3 %
— Pensions of former Members — Institutions	36,4	29,8	6,6	22,0 %
— <i>European Schools</i> (Commission)	<i>198,7</i>	<i>192,0</i>	<i>6,7</i>	<i>3,5 %</i>
<b>Sub-total</b>	<b>2 418,1</b>	<b>2 315,2</b>	<b>102,9</b>	<b>4,4 %</b>
<b>Total section III</b>	<b>6 156,5</b>	<b>5 997,1</b>	<b>159,4</b>	<b>2,7 %</b>

\* Expenditure included in other headings as from 2021:

- Building expenditure related to Research staff in Brussels/Luxembourg (EUR 34 939 000 in the 2020 budget);

- Communication expenditure related to general public actions (EUR 13 996 000 in the 2020 budget).

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 1,5 %.

**Expenditure for staff remuneration** increasing by 1,4 %, accounts for more than two thirds of the Commission administrative expenditure, and results from:

- An estimated salary update at the end of 2020 (+0,9 %) and at the end of 2021 (+2,6 % on a six-months basis). The estimate of the 2020 rate has been established in the light of the current crisis and its impact on the EU economy. The budget requests of all institutions have been aligned to take account of the potential consequences of this evolution on the salary update as laid down in Article 11 of the Staff Regulation.
- External staff (Full Time Equivalent - FTE) under heading 7 increases, for which there are two main reasons: one, the impact of the delegation to executive agencies of the management of certain programmes of the 2021-2027 period is not yet updated; two, due to PMO's new implementation mode for the delivery of baseline services, which are no longer charged to the other institutions in accordance with Article 64§2 of the Financial Regulation and an alignment of the number of contract agents of the PMO to the financing source.

**Non-salary-related expenditure** increasing by 2,0 % takes into account statutory and contractual obligations, increasing appropriations relating to termination of service and an increase of 5,1 % in IT expenditure (Information systems, Digital Workplace, and Data Centre and Networking services) intended to support the implementation of the Digital Strategy. However, the Commission has mitigated these increases by significant nominal reductions in appropriations concerning other types of expenditure (studies, training, external linguistic services).

### 3.7.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

Offices and delegations	Draft budget (DB)	Budget	Difference	Difference
	2021	2020	2021 - 2020	2021 / 2020
	(1)	(2)	(1 - 2)	(1 / 2)
<i>Delegations in third countries</i>	<i>186,9</i>	<i>184,6</i>	<i>2,3</i>	<i>1,3 %</i>
<i>Offices</i>	<i>348,4</i>	<i>341,3</i>	<i>7,1</i>	<i>2,1 %</i>
— Publications Office	104,4	103,6	0,8	0,7 %
— European Personnel Selection Office	26,6	26,2	0,4	1,3 %
— Office for Administration and Payment of Individual Entitlements	44,5	41,5	3,0	7,3 %
— Office for Infrastructure and Logistics — Brussels	84,5	83,5	1,0	1,2 %
— Office for Infrastructure and Logistics — Luxembourg	27,1	26,1	1,1	4,1 %
— European Anti-Fraud Office (OLAF)	61,3	60,5	0,8	1,4 %

The six **European offices** are included in the budget of the Commission although they provide services to all institutions. The same cost-containment objectives as in the Commission's central administration apply to all the offices, resulting in an overall increase of 2,1 % compared to 2020.

The particular increase for the OIL results from an additional allocation of external staff for childcare in order to comply with legal obligations, as well as a slight increase in IT expenditure. As noted above, the increased level of the PMO's budget results from appropriations relating to the new implementation mode for the delivery of baseline services no longer charged to the other institutions, and some adjustments in the level of assigned revenues.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to **Delegations in third countries**. The increase in staff and infrastructure appropriations lead to an overall increase in delegations' expenditure (including external staff) of 1,3 % compared to 2020.



## 4. HORIZONTAL ISSUES

### 4.1. Human resources

#### 4.1.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2020 budget and the number of posts requested in the 2021 draft budget.

With respect to the European Parliament's establishment plan staff, during the 2020 conciliation it was agreed that the Parliament would be allowed to create 89 posts on a temporary basis to be added to their establishment plan to allow the recruitment of staff of political groups who had passed the so-called 'Passerelle' competitions.

Given the current circumstances and delays in the recruitment procedures due to the coronavirus crisis, these posts shall be maintained in the DB2021. The Commission has modified the footnote to Parliament's establishment plan by including the following sentence: *in the light of the DB2020 conciliation agreement, the posts for 'Passerelle' competitions shall be removed from the Establishment Plan in 2022.*

The Court of Justice, the European Economic and Social Committee, the Committee of the Regions and the Commission have requested a total of 47 additional posts relating to the phasing-out of the derogation for the Irish language<sup>70</sup>. The Commission has also requested the transformation of appropriations for two Seconded National Experts into one post. Its requests are more than compensated by the reduction of 36 posts, transformed into appropriations for external staff following the progressive phase-out of 'former D' posts. The requests for the other institutions are presented in the table below:

(Number of posts in the establishment plans of the institutions)

Institution	2020 budget	2021			2021 DB total	Net change	
		Reductions	Requests	Remarks		2021 / 2020	
European Parliament	6 722	0	0		6 722	0	0,0%
European Council and Council	3 029	0	0		3 029	0	0,0%
Commission	23 578	-36	22	(a) (b)	23 564	-14	-0,1%
Court of Justice of the European Union	2 073	0	24	(a)	2 097	24	1,2%
Court of Auditors	853	0	0		853	0	0,0%
European Economic and Social Committee	668	0	1	(a)	669	1	0,1%
Committee of the Regions	491	0	3	(a) (c)	494	3	0,6%
European Ombudsman	69	0	4	(d)	73	4	5,8%
European Data Protection Supervisor	84	0	0		84	0	0,0%
European External Action Service	1 699	0	36	(e)	1 735	36	2,1%
<b>Total institutions</b>	<b>39 266</b>	<b>-36</b>	<b>90</b>		<b>39 320</b>	<b>54</b>	<b>0,1%</b>
(a) Additional posts requested in relation to the phasing-out of the derogation for the Irish language							
(b) Conversion of the allocation for two seconded national experts into one establishment plan post for DG DEVCO							
(c) Two additional posts relating to the new Green political group							
(d) Four additional posts requested in return for three contract agents							
(e) 21 posts come from conversions of SNEs into establishment posts as requested by the European Parliament, two posts to reinforce the medical service of the institution, one post for strategic communication, five posts for security reinforcement and 10 posts for Common Security and Defence Policy actions decided by the Council. Three AST/SC posts are converted to contract agent posts.							

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2021. Section 4.3 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies and other bodies.

#### 4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources.

<sup>70</sup> OJ L 322/II, 8.12.2015.

In particular, the Commission maintains its commitment to meet the EU's priorities with a net decreased number of 14 posts. Delivery of new Commission priorities will be covered to the maximum possible extent through efficiency gains and redeployment.

The Commission presents a 2021 draft budget that aligns the actual number of contract agents of the Paymaster's Office (PMO) to the financing source. This one-off operation results in further 131 FTEs (already in place) directly financed through the budget. Pending the impact of the delegation to executive agencies of the management of certain programmes of the 2021-2027 programming period, the budget also includes 1 307 external staff previously financed through the European Development Fund (EDF) and the Facility for Refugees in Turkey, as well as 24 contract agents for the PMO previously financed through assigned revenue from Service Level Agreements (SLAs) with other institutions. These resources are compensated by reductions in the off-budget contribution from Member States and in the budgets of the other institutions, respectively. Net of these transfers, **the overall number of human resources in the Commission** shows a limited increase (0,48%) of 152 Full Time Equivalents (FTE) with a net reduction of 14 establishment plan posts (-0,06 %) and an increase of 166 FTE (2,11 %) of external personnel.

Details of the evolution of the Commission's human resources can be found in Working Document II accompanying this draft budget.

	2020 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2021 staff request	Change 2021/2020	
<b>Establishment Plan Posts</b>				
Commission	18 751	18 774	0,12%	23
Research - Direct Actions	1 747	1 747	0,00%	0
Research - Indirect Actions	1 409	1 409	0,00%	0
OP	565	562	-0,53%	-3
OLAF	335	329	-1,79%	-6
EPSO	107	107	0,00%	0
OIB	376	355	-5,59%	-21
OIL	122	121	-0,82%	-1
PMO	166	160	-3,61%	-6
<b>Total Commission Posts</b>	<b>23 578</b>	<b>23 564</b>	<b>-0,06%</b>	<b>-14</b>
<b>External Personnel</b>				
Under Heading 7	4 048	4 233	4,57%	185
<i>Global envelope</i>	2 337	2 337	0,00%	0
<i>Other Heading 7*</i>	1 711	1 896	10,81%	185
Outside Heading 7	3 810	5 122	34,44%	1 312
<i>Headings 1,2,3 and 6**</i>	2 464	3 776	53,25%	1 312
<i>Direct Research</i>	739	739	0,00%	0
<i>Indirect Research</i>	607	607	0,00%	0
<b>Total Commission External Personnel</b>	<b>7 858</b>	<b>9 355</b>	<b>19,05%</b>	<b>1 497</b>
<b>Total Commission HR</b>	<b>31 436</b>	<b>32 919</b>	<b>4,72%</b>	<b>1 483</b>
* Includes 131 FTEs for alignment of the number of contract agents of the PMO to the financing source and 24 FTEs for PMO (corresponding to appropriations allocated directly to PMO instead of being financed by the other institutions on the basis of SLAs).				
** Includes 1 292 FTEs from the integration of the EDF and the aid programme for the overseas countries and territories into the EU budget from 2021, 15 FTEs from the budgetisation of part of the Facility for Refugees in Turkey and 10 FTEs for the European Fund for Sustainable Development.				
<b>Executive Agencies staff *</b>				
EASME	506	506	0,00%	0
EACEA	438	438	0,00%	0
CHAFEA	79	79	0,00%	0
INEA	317	317	0,00%	0
ERCEA	529	529	0,00%	0
REA	785	785	0,00%	0
<b>Total Agencies staff</b>	<b>2 654</b>	<b>2 654</b>	<b>0,00%</b>	<b>0</b>
* Pending the impact of the delegation to executive agencies of the management of certain programmes of the 2021-2027 programming period. The INEA staff figure				

	2020 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2021 staff request	Change 2021/2020
also includes four posts for the Innovation Fund, which are financed outside the EU budget.			

The Next Generation EU proposal will result in the temporary reinforcement of several programmes through external assigned revenues. A share of this reinforcement will be used to finance expenditure for administrative and technical assistance related to the implementation of these programmes, including external staff.

The 2021 draft budget includes some changes in the function group composition of the existing establishment plans in order to allow the Commission to adapt the structure of its human resources to its needs. This includes the budgetary neutral transformation of AST posts into AD, and the progressive budgetary saving transformation of AST into SC posts for secretarial and clerical tasks.

The Commission continues to reallocate posts to political priorities. In particular:

- The Commission is taking measures to address the COVID-19 pandemic to help mitigate the human, social and economic impact of this crisis. To help those Commission services in the frontline of the mitigating measures, a temporary allocation of 46 posts has been adopted. It focusses on deploying the new instruments adopted by the Commission to face the outbreak of the pandemic, such as: State supported short-time work (SURE<sup>71</sup>); the revised State aid rules; the application of the flexibility measures provided for in the European fiscal framework; the reactivation of the Emergency Support Instrument. Commission services need to respond in a coordinated manner to the impact of the COVID-19 crisis in the areas of public health, EU civil protection response to disasters, border management and transport systems.
- The implementation of the rationalisation of horizontal functions and delivery models continues, notably in the areas of Human resources management, ICT, logistics and translation, to enable the Commission to redeploy staff to priority areas/tasks.
- The use of flexible arrangements continues. The mechanism of temporary allocations for specific time-bound tasks is still being used to allow the temporary reinforcement of services facing a sustained increased workload.

Finally, in relation to its human resources, the Commission regularly monitors the geographical balance, verifying that staff is recruited on the broadest possible geographical basis from among nationals of Member States and that there is no significant and unjustified imbalance between nationalities among officials.

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<sup>71</sup> Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak. (OJ L 159, 20.5.2020, p.1)

## 4.2. Commission administrative expenditure outside heading 7

### 4.2.1. Support expenditure for programmes under headings 1-6

Most EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is now much more clearly identified in the EU budget. This is reflected in the presentation of each programme in section 3 above, and the global overview is presented in the table below. These appropriations are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, needed to achieve value for money and ensure sound financial management.

(in million EUR, at current prices)

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2021		2020		2021 - 2020		2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Single Market, Innovation and Digital</b>	<b>1 010,9</b>	<b>1 010,9</b>	<b>908,6</b>	<b>908,6</b>	<b>102,3</b>	<b>102,3</b>	<b>11,3 %</b>	<b>11,3 %</b>
— Research and Innovation	926,3	926,3	858,7	858,7	67,6	67,6	7,9 %	7,9 %
— Horizon Europe	811,3	811,3	712,1	712,1	99,2	99,2	13,9 %	13,9 %
— Euratom Research and Training Programme	107,7	107,7	139,9	139,9	-32,2	-32,2	-23,0 %	-23,0 %
— International Thermonuclear Experimental Reactor (ITER)	7,3	7,3	6,7	6,7	0,6	0,6	8,6 %	8,6 %
— European Strategic Investments	48,0	48,0	20,8	20,8	27,2	27,2	131,1 %	131,1 %
— InvestEU Fund	0,6	0,6			0,6	0,6		
— Connecting Europe Facility (CEF)	20,4	20,4	20,4	20,4	0,0	0,0	0,1 %	0,1 %
— Digital Europe Programme	27,0	27,0	0,4	0,4	26,6	26,6	6 661,3 %	6 661,3 %
— Single Market	29,1	29,1	22,7	22,7	6,4	6,4	28,0 %	28,0 %
— Single Market Programme (incl. SMEs)	28,5	28,5	22,5	22,5	6,0	6,0	26,5 %	26,5 %
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,1	0,1	0,2	0,2	200,0 %	200,0 %
— Cooperation in the field of customs (Customs)	0,3	0,3	0,1	0,1	0,2	0,2	200,0 %	200,0 %
— Space	7,5	7,5	6,5	6,5	1,0	1,0	16,1 %	16,1 %
— European Space Programme	7,5	7,5	6,5	6,5	1,0	1,0	16,1 %	16,1 %
<b>Cohesion and Values</b>	<b>102,4</b>	<b>102,4</b>	<b>101,9</b>	<b>101,9</b>	<b>0,6</b>	<b>0,6</b>	<b>0,6 %</b>	<b>0,6 %</b>
— Regional Development and Cohesion	9,3	9,3	23,1	23,1	-13,8	-13,8	-59,6 %	-59,6 %
— European Regional Development Fund (ERDF)	5,9	5,9	10,9	10,9	-4,9	-4,9	-45,5 %	-45,5 %
— Cohesion Fund (CF)	1,5	1,5	10,3	10,3	-8,8	-8,8	-85,1 %	-85,1 %
— Support to the Turkish-Cypriot Community	1,9	1,9	2,0	2,0	-0,1	-0,1	-4,0 %	-4,0 %
— Recovery and resilience	7,0	7,0	1,9	1,9	5,1	5,1	262,7 %	
— European Recovery and Resilience Facility (incl. Technical Support Instrument)	2,0	2,0	1,9	1,9	0,1	0,1	3,6 %	3,6 %
— Protection of the Euro against Counterfeiting	p.m.	p.m.						
— European Union Recovery Instrument (EURI)	5,0	5,0			5,0	5,0		
— Investing in People, Social Cohesion and Values	86,1	86,1	76,8	76,8	9,3	9,3	12,1 %	12,1 %
— European Social Fund+ (ESF+)	10,5	10,5	13,8	13,8	-3,3	-3,3	-23,8 %	-23,8 %
— Erasmus+	44,4	44,4	38,5	38,5	5,9	5,9	15,5 %	15,5 %
— European Solidarity Corps	6,6	6,6	5,2	5,2	1,4	1,4	27,7 %	27,7 %
— Creative Europe	17,4	17,4	15,0	15,0	2,4	2,4	16,1 %	16,1 %
— Rights and Values	6,1	6,1	3,6	3,6	2,5	2,5	71,0 %	71,0 %
— Justice	1,1	1,1	0,8	0,8	0,2	0,2	29,4 %	29,4 %
<b>Natural Resources and Environment</b>	<b>26,3</b>	<b>26,3</b>	<b>34,6</b>	<b>34,6</b>	<b>-8,3</b>	<b>-8,3</b>	<b>-24,0 %</b>	<b>-24,0 %</b>
— Agriculture and Maritime policy	12,7	12,7	23,7	23,7	-11,0	-11,0	-46,5 %	-46,5 %
— European Agricultural Guarantee Fund (EAGF)	4,3	4,3	11,7	11,7	-7,4	-7,4	-63,1 %	-63,1 %
— European Agricultural Fund for Rural Development (EAFRD)	1,8	1,8	5,1	5,1	-3,2	-3,2	-63,7 %	-63,7 %
— European Maritime and Fisheries Fund (EMFF)	6,5	6,5	6,9	6,9	-0,4	-0,4	-5,7 %	-5,7 %
— Environment and climate action	13,6	13,6	10,9	10,9	2,7	2,7	25,0 %	25,0 %
— Programme for Environment and Climate Action (LIFE)	13,6	13,6	10,9	10,9	2,7	2,7	24,6 %	24,6 %
— Just Transition Fund (JTF)	0,0	0,0			0,0	0,0		
<b>Migration and Border Management</b>	<b>6,1</b>	<b>6,1</b>	<b>4,2</b>	<b>4,2</b>	<b>1,9</b>	<b>1,9</b>	<b>45,2 %</b>	<b>45,2 %</b>

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Migration	3,0	3,0	2,5	2,5	0,5	0,5	20,0 %	20,0 %
— Asylum and Migration Fund (AMIF)	3,0	3,0	2,5	2,5	0,5	0,5	20,0 %	20,0 %
— Border Management	3,1	3,1	1,7	1,7	1,4	1,4	82,4 %	82,4 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa (BMVI)	3,0	3,0	1,7	1,7	1,3	1,3	76,5 %	76,5 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment (CCEI)	0,1	0,1			0,1	0,1		
<b>Resilience, Security and Defence</b>	<b>25,9</b>	<b>25,9</b>	<b>61,4</b>	<b>61,4</b>	<b>-35,5</b>	<b>-35,5</b>	<b>-57,8 %</b>	<b>-57,8 %</b>
— Security	4,8	4,8	0,9	0,9	3,9	3,9	429,4 %	429,4 %
— Internal Security Fund (ISF)	2,5	2,5	0,9	0,9	1,6	1,6	177,8 %	177,8 %
— Nuclear decommissioning (Lithuania)	p.m.	p.m.	p.m.	p.m.				
— Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	2,3	2,3			2,3	2,3		
— Defence	20,1	20,1	0,5	0,5	19,6	19,6	3 919,6 %	3 919,6 %
— European Defence Fund (EDF) — Non Research	2,5	2,5	0,5	0,5	2,0	2,0	402,0 %	402,0 %
— European Defence Fund (EDF) — Research	15,9	15,9			15,9	15,9		
— Military Mobility	1,7	1,7			1,7	1,7		
— Resilience and Crisis Response	1,1	1,1	60,0	60,0	-59,0	-59,0	-98,2 %	-98,2 %
— Union Civil Protection Mechanism (RescEU)								
— Instrument for emergency support within the Union	p.m.	p.m.	54,0	54,0	-54,0	-54,0	-100,0 %	-100,0 %
— EU4Health	1,1	1,1	6,0	6,0	-5,0	-5,0	-82,5 %	-82,5 %
<b>Neighbourhood and the World</b>	<b>409,6</b>	<b>409,6</b>	<b>230,2</b>	<b>230,2</b>	<b>179,4</b>	<b>179,4</b>	<b>77,9 %</b>	<b>77,9 %</b>
— External Action	360,5	360,5	184,8	184,8	175,6	175,6	95,0 %	95,0 %
— Neighbourhood, Development and International Cooperation Instrument (NDICI)	345,5	345,5	173,0	173,0	172,6	172,6	99,8 %	99,8 %
— Humanitarian Aid	11,5	11,5	9,6	9,6	1,9	1,9	19,8 %	19,8 %
— Common Foreign and Security Policy	0,6	0,6	0,5	0,5	0,1	0,1	20,0 %	20,0 %
— Overseas Countries and Territories	1,3	1,3	0,3	0,3	1,1	1,1	394,2 %	394,2 %
— European Instrument for Nuclear Safety (EINS)	1,5	1,5	1,5	1,5	0,0	0,0	0,9 %	0,9 %
— Pre-Accession Assistance	49,2	49,2	45,4	45,4	3,8	3,8	8,4 %	8,4 %
— Pre-Accession Assistance	49,2	49,2	45,4	45,4	3,8	3,8	8,4 %	8,4 %
<b>Total</b>	<b>1 581,3</b>	<b>1 581,3</b>	<b>1 342,9</b>	<b>1 342,9</b>	<b>238,3</b>	<b>238,3</b>	<b>17,7 %</b>	<b>17,7 %</b>

The Commission has used the appropriations for administrative support in the 2020 budget as a benchmark for the 2021 draft budget (budget execution in 2019, as well as the expected level of operational appropriations to be managed in 2021).

### Support expenditure in heading 6

For 2021 there is a substantial increase of 1 312 FTE and related appropriations (EUR 179,4 million, which includes technical assistance) compared to the 2020 budget. The evolution of external personnel in this heading - other than the expected evolution of average costs (resulting in the reduction of 5 FTE) - concerns 1 292 FTE for the integration of the European Development Fund (EDF) and the aid programme for the overseas countries and territories (OCTs) into the EU budget. As from 2021 the administrative expenditure and staff dispersed across smaller programmes in 2014-2020 MFF will be streamlined into one Neighbourhood, Development and International Cooperation Instrument (NDICI), which includes the EDF. An additional 15 FTE increase relates to the need to continue to finance and implement two humanitarian aid projects from the EU budget, which were previously financed as part of the Facility for Refugees in Turkey. Staff working on these projects were previously paid by Member States' contributions. Ten additional FTEs have also been allocated for the implementation of the extended European Fund for Sustainable Development in the EU delegations.

## Support expenditure for research

The support expenditure requested for the Research and Innovation programmes fully respects the ceilings proposed in the legal bases for indirect research support expenditure of Horizon Europe and the Euratom Research and Training Programme. It covers the appropriations needed for salaries of staff under the research establishment plans, external research personnel and other administrative expenditure needed for programme management and implementation (preparation, monitoring, control, audits and evaluations of achievements, information and communication actions etc.). The level of appropriations for salaries will be adjusted to take account of the allocation of research staff for 2021.

The administrative expenditure of Horizon Europe also includes the operating budget of the executive agencies that will implement the programme. Pending the proposal for programme delegation (see section 4.1.2.), these appropriations have been included in budget line 01 01 01 03.

### 4.2.2. Contributions to executive agencies' operating budgets

In the spending review<sup>72</sup> accompanying the proposal for the 2021-2027 MFF, the Commission concluded in favour of the continued role of Union executive agencies in programme implementation as they generate cost savings, while ensuring operational proximity to beneficiaries and economies of scale. The Commission therefore intends to propose an extension of the mandate for six executive agencies, subject to a cost-benefit analysis based on the 2021-2027 programmes, which is currently in progress.

Once this preparatory work is completed, and taking into account the outcome of the MFF negotiations, the Commission will present the file to the Council's Committee for Executive Agencies and the European Parliament for adoption. For this 2021 draft budget at this time the Commission proposes to stabilise the staffing of each of the six executive agencies at its 2020 level and to freeze the EU contribution to the running costs of the agencies. In consequence, the proposed number of staff in the executive agencies remains at 2 654 FTE. The current budget lines for the EU contribution to the running costs of the executive agencies are marked 'p.m.' (*pro memoria*), awaiting the outcome of the mandate extension process. The relevant appropriations are therefore provisionally being kept on the support lines of the programmes shown in the table above.

The Commission intends to present in an amending letter, once the MFF is agreed, the updated impact of the delegation of operational programmes on the staffing and subsidy levels of each executive agency individually. The timing of this is of course also dependent upon the outcome of the MFF negotiations.

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<sup>72</sup> SWD(2018) 171, 2.5.2018.

### 4.3. Bodies set up by the European Union and having legal personality

#### 4.3.1. Decentralised agencies

The MFF Communication of 2 May 2018 included global amounts for agencies per cluster of the Multiannual Financial Framework based on forecasts at agency level.

The draft budget request and the financial programming for each decentralised agency is guided by the 2018 MFF Communication. The draft budget also takes into consideration the adjustments introduced by the Communication of 27 May 2020. This update includes the financial impact of the 2019 and 2020 budgetary procedures and of the legislation adopted in the meantime. It also includes a thorough and updated assessment of the needs of some decentralised agencies including in the area of border management.

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue equating to the recovery of decentralised agency surpluses for the year 2019 from the 2021 EU contribution to the agencies in question, which lowers the need for new appropriations in 2021. Moreover, when assessing each agency's needs for the financial year 2021, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2018) in 2019.

The proposed level of the EU contribution is EUR 1 988,4 million, of which 1 961,9 million covered by 2021 appropriations. The proposed level of establishment plan posts, excluding fully self-financed agencies, is 6 811. Overall, this exercise results in a 11,3 % increase in expenditure compared to the 2020 authorised budget, and an increase by 140 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies. Should the needs for any particular agency prove demonstrably different from the estimates made in this draft budget, the Commission would propose a draft amending budget in the course of 2021.

The estimated breakdown in terms of the EU contribution and staff posts is shown in detail in the table below:

(commitment appropriations, in million EUR, rounded figures at current prices)

	Draft budget 2021		Budget 2020		Difference 2021 / 2020	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>Agencies fully financed through EU contribution</b>						
Body of European Regulators for Electronic Communications (BEREC) — Office	7,3	7,3	7,1	7,1	2,0 %	1,9 %
<i>authorised establishment plan posts</i>	16		16		0	
European Agency for Safety and Health at Work (EU-OSHA)	15,6	15,3	15,6	15,5	0,1 %	-1,0 %
<i>authorised establishment plan posts</i>	40		40		0	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	229,5	227,8	241,1	240,2	-4,8 %	-5,2 %
<i>authorised establishment plan posts</i>	213		202		11	
European Asylum Support Office (EASO)	142,1	137,8	124,1	118,3	14,5 %	16,5 %
<i>authorised establishment plan posts</i>	366		366		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	43,3	42,3	41,7	41,3	3,8 %	2,4 %
<i>authorised establishment plan posts</i>	207		207		0	
European Border and Coast Guard Agency (Frontex)	575,2	566,9	438,2	421,8	31,3 %	34,4 %
<i>authorised establishment plan posts</i>	1 050		1 050		0	
European Centre for Disease Prevention and Control (ECDC)	64,0	62,5	62,7	60,8	2,0 %	2,7 %
<i>authorised establishment plan posts</i>	180		180		0	
European Centre for the Development of Vocational Training (Cedefop)	18,0	17,8	17,8	17,8	0,9 %	-0,1 %
<i>authorised establishment plan posts</i>	91		91		0	
European Environment Agency (EEA)	42,2	42,0	42,0	41,7	0,6 %	0,7 %
<i>authorised establishment plan posts</i>	130		130		0	
European Fisheries Control Agency (EFCA)	17,0	16,7	16,9	16,7	0,6 %	0,0 %
<i>authorised establishment plan posts</i>	61		61		0	
European Food Safety Authority (EFSA)	125,8	125,4	105,5	105,0	19,3 %	19,4 %

	Draft budget 2021		Budget 2020		Difference 2021 / 2020	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<i>authorised establishment plan posts</i>	380		354		26	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	21,6	21,6	21,2	21,1	1,9 %	2,6 %
<i>authorised establishment plan posts</i>	91		91		0	
European Union Agency for the Space Programme (EUSPA)	36,1	35,9	34,7	34,6	4,2 %	3,7 %
<i>authorised establishment plan posts</i>	150		150		0	
European Institute for Gender Equality (EIGE)	8,1	8,0	8,1	8,0	0,0 %	-0,7 %
<i>authorised establishment plan posts</i>	27		27		0	
European Labour Authority (ELA)	24,2	24,2	15,7	15,7	54,4 %	54,4 %
<i>authorised establishment plan posts</i>	38		20		18	
European Maritime Safety Agency (EMSA)	82,6	80,3	79,4	73,4	4,0 %	9,4 %
<i>authorised establishment plan posts</i>	212		212		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16,6	16,6	16,3	16,3	2,0 %	2,0 %
<i>authorised establishment plan posts</i>	76		76		0	
European Public Prosecutor's Office (EPPO)	37,7	37,7	11,7	11,7	223,0 %	223,0 %
<i>authorised establishment plan posts</i>	87		58		29	
European Training Foundation (ETF)	21,3	21,1	21,0	20,9	1,6 %	0,6 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Cybersecurity (ENISA)	22,2	21,7	20,6	20,5	7,8 %	5,5 %
<i>authorised establishment plan posts</i>	76		69		7	
European Union Agency for Fundamental Rights (FRA)	23,3	23,1	23,3	23,2	-0,2 %	-0,2 %
<i>authorised establishment plan posts</i>	72		72		0	
European Union Agency for Law Enforcement Training (CEPOL)	10,6	10,4	10,4	10,1	1,9 %	3,3 %
<i>authorised establishment plan posts</i>	33		33		0	
European Union Agency for Law Enforcement Cooperation (Europol)	173,0	170,6	154,1	153,0	12,3 %	11,5 %
<i>authorised establishment plan posts</i>	615		615		0	
<b>Subtotal – EU contribution</b>	<b>1 757,3</b>	<b>1 733,1</b>	<b>1 529,1</b>	<b>1 494,8</b>	<b>14,9 %</b>	<b>15,9 %</b>
<i>authorised establishment plan posts</i>	<b>4 297</b>		<b>4 206</b>		<b>91</b>	
<b>Decentralised agencies with national co-financing</b>						
European Banking Authority (EBA)	18,5	18,1	19,1	19,0	-3,0 %	-4,6 %
<i>authorised establishment plan posts</i>	162		154		8	
European Insurance and Occupational Pensions Authority (EIOPA)	12,1	12,1	10,8	10,8	12,4 %	12,8 %
<i>authorised establishment plan posts</i>	138		127		11	
European Securities and Markets Authority (ESMA)	19,1	19,0	24,1	24,0	-21,0 %	-20,9 %
<i>authorised establishment plan posts</i>	250		226		24	
<b>Subtotal – EU contribution</b>	<b>49,7</b>	<b>49,2</b>	<b>54,0</b>	<b>53,8</b>	<b>-8,0 %</b>	<b>-8,4 %</b>
<i>authorised establishment plan posts</i>	<b>550</b>		<b>507</b>		<b>43</b>	
<b>Agencies financed through EU contribution and fees &amp; charges</b>						
Agency for the Cooperation of Energy Regulators (ACER)	14,4	14,2	16,5	16,3	-12,4 %	-12,5 %
<i>authorised establishment plan posts</i>	71		71		0	
European Union Aviation Safety Agency (EASA)	38,9	38,9	38,0	38,0	2,5 %	2,5 %
<i>authorised establishment plan posts</i>	680		680		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	7,1	7,0	7,0	6,4	2,0 %	9,1 %
<i>authorised establishment plan posts</i>	52		52		0	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	63,6	62,3	61,9	58,8	2,8 %	5,8 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	5,3	5,3	3,1	3,0	72,9 %	73,3 %
<i>authorised establishment plan posts</i>	10		7		3	
European Medicines Agency (EMA)	26,2	26,2	50,0	50,0	-47,6 %	-47,6 %
<i>authorised establishment plan posts</i>	596		596		0	
European Union Agency for Railways (ERA)	25,8	25,7	27,6	27,4	-6,5 %	-6,3 %



	Draft budget 2021		Budget 2020		Difference 2021 / 2020	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<i>authorised establishment plan posts</i>	151		148		3	
<b>Subtotal – EU contribution</b>	<b>181,3</b>	<b>179,6</b>	<b>203,9</b>	<b>200,0</b>	<b>-11,1 %</b>	<b>-10,2 %</b>
<i>authorised establishment plan posts</i>	1 964		1 958		6	
<b>TOTAL – EU contribution</b>	<b>1 988,4</b>	<b>1 961,9</b>	<b>1 787,1</b>	<b>1 748,5</b>	<b>11,3 %</b>	<b>12,2 %</b>
<i>authorised establishment plan posts</i>	6 811		6 671		140	
Translation Centre for the Bodies of the European Union	0	0	0	0	0	0
<i>authorised establishment plan posts</i>	193		193		0	

The proposed level of EU contribution and the staffing level of individual agencies reflect their stage of development. Agencies that have recently been created or have recently been assigned new tasks require additional appropriations and additional staff, whereas agencies at ‘cruising speed’ generally have stable budgets and structures.

Detailed justifications for the requests in terms of the EU contribution and staff for each of the agencies can be found in Working Document III accompanying this draft budget. The section below summarises the main developments.

### **Border management and asylum response:**

In support to FRONTEX’s new mandate to gradually establish a standing corps and provide enhanced support to Member States for returning third country nationals, the resources of the agency increase by EUR 137,0 million as compared to the 2020 authorised budget. The EU contribution and allocation of posts also takes account of the implementation of the mandate under the border package.

The reinforcement of EASO by EUR 18,0 million compared to the 2020 authorised budget is the continuation of the additional resources allocated as from 2017 to transform the office into the EU Agency for Asylum. The additional budget will enable EASO to provide enhanced support to member states regarding the procedure for international protection and provides the possibility for broader use of the migration management teams.

### **Resilience and security cooperation**

The Commission proposes to significantly further reinforce Europol in 2021, in addition to the repeated financial reinforcements provided to the agency under the last MFF. An additional EUR 18,9 million compared with the 2020 authorised budget will further increase the operational support to member states’ law enforcement authorities including by investing in Europol’s IT systems.

The draft budget 2021 will be the second year of the phasing-in of EFSA’s new mandate as per the revision of the general food law. The reinforcement by EUR 20,3 million and 26 posts compared to 2020 will increase EFSA’s ability to revisit its governance and to strengthen the reliability, objectivity and independence of the studies it uses.

The COVID-19 crisis has shown the need to better equip the ECDC. In this draft budget, the Commission proposes to maintain the reinforcement agreed by the European Parliament and the Council in Amending Budget 1/2020. The reinforcement will be used to provide models for assessing and comparing the relative impact of different intervention strategies in fighting the COVID-19 outbreak. It will also allow the agency to develop and advise on interventions in hospitals and the community to enhance prevention and control, clinical management and hospital preparedness. ECDC will also provide expertise in the field of emergency preparedness and response for deployments to participating countries in need of immediate assistance to respond to the crisis.

### **Reinforced supervision of the financial sector:**

The three European Supervisory Authorities will be reinforced by 43 posts (24 for ESMA, 11 for EIOPA and 8 for EBA) according to the agreement reached in March 2019 on the amendment of their establishing regulations. For ESMA, this draft budget also includes the consequences of the supervision of Central Clearing Counterparties<sup>73</sup> and of the December 2019 agreement on the crowdfunding proposal<sup>74</sup>.

### **Phasing-in of agencies:**

The EPPO will have more work than envisaged at the time of adoption of its establishment proposal in 2017<sup>75</sup>. The information available at that point was partial. In the meantime, Member States have provided a significantly increased forecast of the number of cases that would fall within the material scope of competence of the EPPO. In addition, in 2021, the EPPO will have to decide on whether to exercise its right of evocation on the cases of crimes against the EU budget initiated at national level after 20 November 2017. In order to cope with these obligations and this workload, the Commission proposes to frontload into 2021 the staff initially due by 2023 (i.e. 87 temporary agents and 35 contractual agents) and to provide the financial coverage for 140 European Delegated Prosecutors who will carry out the analysis, investigation and prosecution in their Member State. The Commission proposes in total an EU contribution of EUR 37,7 million for 2021.

The phasing-in of ELA staff continues in accordance with the forecast presented at the time of the adoption of ELA's mandate with an increase of 18 posts. The budget of the agency increases by EUR 8,5 million compared to the authorised budget 2020. The decision to locate the agency in Bratislava has been factored into the envelope including the impact of the correction coefficient and the rental arrangements agreed between ELA and the Slovak authorities.

#### *4.3.2. Bodies created in the field of research and innovation*

This section presents an overview of the Horizon Europe institutionalised partnerships (bodies set up pursuant to Articles 187 of the Treaty and the EIT), Fusion4Energy (F4E), the joint undertaking implementing the Euratom contribution to the ITER project, and the Cyber Security Competence Centre, a Joint Undertaking proposed with contributions from both the Digital Europe programme and Horizon Europe.

The draft budget request for the EIT is in line with the Commission proposal for a Regulation on the EIT, extending its mandate to 2021-2027<sup>76</sup>. The budgetary and human resources needs for F4E, the ITER JU, have been requested in line with the Commission proposal for a Council Decision, establishing the indicative Euratom contribution to the JU for the period 2021-2027<sup>77</sup>. A new Joint Undertaking (JU) in the area of cyber security, CYBER, was proposed by the Commission in 2018 and is included in this draft budget.

The proposed EU contribution to the Article 187 bodies (JUs), created under previous research programmes, reflects the ongoing work to assess and propose their continuation adapted to the needs of the Horizon Europe programme. Hence, awaiting the Commission proposal for the next generation of JU's, only payment appropriations and adequate human resources needed for the completion of Horizon 2020 activities performed by the existing JU's are included in the 2021 draft budget. The Commission intends to adopt an amending letter to reflect the budgetary consequences of the new generation of Horizon Europe JU's.

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<sup>73</sup> OJ L 322, 12.12.2019, p. 1.

<sup>74</sup> COM(2018) 113, 8.3.2018.

<sup>75</sup> OJ L 283, 31.10.2017, p. 1.

<sup>76</sup> COM(2019) 331, 11.7.2019.

<sup>77</sup> COM(2018) 445, 7.6.2018.

Further information on the Article 187 bodies and the EIT can be found in Working Document III accompanying this draft budget.

(commitment appropriations, in million EUR, rounded figures at current prices)

Name	Draft budget 2021		Budget 2020		Difference 2021 / 2020
	Total revenues <sup>1</sup>	Of which EU contribution	Total revenues	Of which EU contribution	
<b>Horizon Europe</b>					
<b>European Institute of Innovation and Technology (EIT)</b>	<b>390,2</b>	<b>380,6</b>	<b>566,1</b>	<b>496,8</b>	<b>-23,4 %</b>
<i>establishment plan posts</i>		45		45	
<b>Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)</b>			<b>135,0</b>	<b>120,8</b>	
<i>establishment plan posts</i>				38	
<b>Shift2Rail (S2R) Undertaking</b>			<b>89,7</b>	<b>79,9</b>	
<i>establishment plan posts</i>				5	
<b>Innovative Medicines Initiative 2 Joint Undertaking (IMI2)</b>			<b>289,1</b>	<b>270,7</b>	
<i>establishment plan posts</i>				39	
<b>Bio-Based Industries Joint Undertaking (BBI)</b>			<b>124,4</b>	<b>73,9</b>	
<i>establishment plan posts</i>				13	
<b>Clean Sky 2 Joint Undertaking (Clean Sky 2)</b>			<b>323,9</b>	<b>304,1</b>	
<i>establishment plan posts</i>				36	
<b>Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)</b>			<b>110,6</b>	<b>92,0</b>	
<i>establishment plan posts</i>				24	
<b>Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)</b>			<b>209,0</b>	<b>201,3</b>	
<i>establishment plan posts</i>				14	
<b>European High Performance Computing Joint Undertaking (EuroHPC)<sup>2</sup></b>			<b>509,6</b>	<b>274,8</b>	
<i>establishment plan posts</i>				4	
<b>Subtotal</b>	<b>390,2</b>	<b>380,6</b>	<b>2357,4</b>	<b>1914,3</b>	<b>-80,1%</b>
<i>establishment plan posts</i>		45		218	
<b>International Thermonuclear Experimental Reactor (ITER)</b>					
<b>European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>	<b>857,6</b>	<b>857,6</b>	<b>890,9</b>	<b>359,4</b>	<b>138,6 %</b>
<i>establishment plan posts</i>		280		280	
<b>Subtotal</b>	<b>857,6</b>	<b>857,6</b>	<b>890,9</b>	<b>359,4</b>	<b>138,6 %</b>
<i>establishment plan posts</i>		280		280	
<b>Digital Europe Programme</b>					
<b>Cyber Security Center joint undertaking (CYBER)<sup>3</sup></b>	<b>291,8</b>	<b>285,0</b>			
Cluster Civil Security for Society — Cybersecurity Centre joint undertaking (CYBER)	p.m.	p.m.			
Cybersecurity Centre joint undertaking (CYBER)	291,8	285,0			
<i>establishment plan posts</i>		10			
<b>Subtotal</b>	<b>291,8</b>	<b>285,0</b>			
<i>establishment plan posts</i>		10			
<b>TOTAL</b>	<b>1 539,6</b>	<b>1 523,1</b>	<b>3248,3</b>	<b>2273,7</b>	<b>-33,0%</b>
<i>establishment plan posts</i>		335		498	

1. The total revenues include the contribution from the Union's budget and other sources of revenue. This does not include payment appropriations needed for the closure of Horizon 2020 projects, which have been requested on the respective budget line.

2. The EuroHPC received appropriations from Horizon 2020 and the Connecting Europe Facility.

3. The Cyber Security Competence Centre Joint Undertaking is a new proposal (COM(2018)630 final) and does not have appropriations in 2020. The draft budget shows contributions from the Digital Europe Programme. The contribution from Horizon Europe (Cluster Civil Security for society) is still to be determined.

The European Institute of Innovation and Technology (EIT) will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). It is proposed to reinforce the activities of the EIT, notably to develop the entrepreneurial and innovation capacity of Higher Education institutions and their integration in innovation ecosystems. Whilst its total budget for the whole duration of the MFF will increase, the 2021 budget will remain below the level reached in 2020.

The eight existing JUs, currently being assessed in respect of their continuation under Horizon Europe, will continue to implement the Horizon 2020 budget, in line with the current needs and requirements. As an example, the Innovative Medicines Joint Undertaking (IMI2), a partnership with the European Federation of Pharmaceutical Industries and Associations (EFPIA), created in 2007, has been able to mobilise EUR 72 million during the coronavirus crisis for the development of therapeutic and diagnostic approaches combatting coronavirus infections.

The new European Cybersecurity Industrial, Technological and Research Competence Centre JU was proposed to be at the heart of a European network of cybersecurity competence centres to complement the existing capacity building efforts in this area at Union and national level.

#### 4.4. Actions without a specific basic act

Article 58 of the Financial Regulation states that, ‘Appropriations entered in the budget for any Union action shall only be used if a basic act has been adopted’. However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot projects; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union; 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution under its administrative autonomy.

The actions financed under the institutional prerogatives of the Commission amount to EUR 307,7 million for the 2021 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

##### 4.4.1. Programmes, activities and agencies for which the basic act is outstanding

Article 49 of the Financial Regulation requires appropriations to be entered into the reserve until the basic act is adopted by the legislator. However, many legal bases for the new spending programmes are still outstanding, awaiting agreement on the new MFF. In these exceptional circumstances, and to make this draft budget easier to read, the Commission has placed the appropriations on the relevant budget lines. As the 2021 budget procedure evolves, the situation can be reviewed, at the latest during the budget conciliation, at which point the appropriations for all legal bases that are still outstanding may be entered into the reserve. The table below therefore only shows the amounts in reserve which do not relate to these new spending programmes.

*(in million EUR, at current prices)*

Decision of the Commission	Budget line	Date of the proposal	2021 Commitment appropriations	2021 Payment appropriations	Remarks
Various	08 05 01	Various	74 600,0	71 600,0	International fisheries agreements

##### 4.4.2. Pilot projects and preparatory actions

For this 2021 draft budget, the first year of a new financial framework, the Commission does not include any commitment appropriations for pilot projects and preparatory actions.

Detailed information on pilot projects and preparatory actions is presented in Working Document IV accompanying this draft budget.

## 4.5. Climate mainstreaming

### 4.5.1. Methodology

In the 2018 Communication on the new Multiannual Financial Framework (MFF)<sup>78</sup>, the Commission proposed a “goal for **climate mainstreaming** across all EU programmes, with a target of 25% of EU expenditure contributing to climate objectives”. This builds on the target set for the 2014-2020 MFF of 20%. The updated MFF Communication “The EU budget powering the recovery plan for Europe”<sup>79</sup> consolidates the existing work and puts the green dimension at the core of the EU budget. The new funds proposed in the May 2020 Communication, the Recovery and Resilience Facility and REACT-EU will play an important role in achieving the green transition, and will fully contribute to the achievement of the overall target and will be integrated into the climate tracking methodology framework.

In line with established practice, the Commission will "mark" expenditure by assigning a specific weighting to EU financing, which reflects the extent to which the funding contributes to climate objectives. The Commission is reviewing its tracking methodology with a view to enhancing it for the 2021-2027 period.

In order to achieve the target set for the new period, the recitals of the following Commission proposals for the spending programmes indicate specific shares for the expected contributions to climate objectives over the 2021-2027 period, as shown in the table below.

(Commitment appropriations in billion EUR, 2018 prices)

Programme	Envelope	Target %	Target
Horizon Europe	94,4	35%	33
ITER	5	100%	5
InvestEU	31,6	30%	9,5
Connecting Europe Facility	19,8	60%	11,9
European Regional Development Fund	196,9	30%	59,1
Cohesion Fund	40,7	37%	15,1
Just Transition Fund	40	100%	40
European Agricultural Guarantee Fund	258,3	40%	103,3
European Agricultural Fund for Rural Development	90	40%	36
European Maritime and Fisheries Fund	5,9	30%	1,8
LIFE	4,8	61%	2,9
Neighbourhood, Development and International Cooperation Instrument	85,9	25%	21,5
Overseas countries and territories	0,4	20%	0,9
Pre-accession Assistance	12,9	16%	2

The indicative contributions per programme are set to allow the 25% target for the budget as a whole to be reached over the course of the MFF period, on average. The targets are not necessarily expected to be reached for each programme in each of the years of the period (e.g. the expected contributions could to some extent be backloaded towards later years of the period) depending also on the modalities set out in section 4.5.2 below. Furthermore, all EU spending programmes are expected to contribute to the mainstreaming of climate objectives. The absence of a specific target indicated in the legal basis of certain spending programmes reflects the difficulty of setting an ex-ante contribution for policy areas where achieving climate goals is not a primary objective. The actual annual contribution of each programme will be tracked, including for programmes without specific ex ante targets. This will be reported in details in the Programme Statements and, at aggregate level, in the Statement of Estimates.

The section below provides more details per type of programme, based on the implementation mode. More detailed information on the implementation of the climate mainstreaming target in the 2014-2020 MFF period is included in Working Document I, Programme statements.

<sup>78</sup> ‘A Modern Budget for a Union that Protects, Empowers and Defends. The Multiannual Financial Framework for 2021-2027’, COM(2018) 321, 2.5.2020.

<sup>79</sup> COM(2020) 442, 27.5.2020.

## 4.5.2. *Implementation of the approach at programme level*

### 4.5.2.1. Funds under shared management

Annex 1 of the Common Provisions Regulation<sup>80</sup> defines the climate markers for tracking the contribution of several European Structural and Investment Funds under shared management. This includes the European Regional Development Fund, the Cohesion Fund, the European Social Fund +, and the Asylum and Migration Fund.

The Member States will use the common information system to report on climate-related spending under shared management. In addition, reporting data for the European Structural and Investment Funds will also be made available on the open data platform.

However, more precise estimates of the Cohesion Policy's contribution to climate objectives will only become available after the adoption of the operational programmes, for which a number of months is expected to be required following the adoption of the legal bases. Similarly, the respective contributions from the first and second pillars of the Common Agricultural Policy (CAP) will depend on the adoption of the related Strategic Plans<sup>81</sup>. Given the time required for this purpose and the need to provide continuous support to CAP beneficiaries in 2021, in October 2019 the Commission proposed to apply a transitional Regulation<sup>82</sup> in the first year of the new period. As compared to the proposal for the Strategic Plans, the transitional Regulation implies less ambitious climate and environmental contributions, which must, however, not have an impact on the overall target for the period.

### 4.5.2.2. Programmes under direct management

#### *Open calls for proposals*

For activities which depend on open competitive calls for proposals, such as the European Research Council under Horizon Europe, the climate share will be calculated ex post. The Commission will include the request for relevant information in the application form. Estimates of future contributions in later years of the MFF period will continue to be adapted on a rolling basis, using the actual shares in the most recent year available.

#### *Calls for proposals setting out the activities to be carried out*

The work programmes of direct management programmes, such as Horizon Europe and the Connecting Europe Facility will provide the basis for ex-ante estimates of expenditure related to calls for proposals which will set out in more detail the expected content of the activities to be carried out, as opposed to the broad open calls for proposals outlined above. Where relevant, the expenditure will be tracked at budget line or programme strand level, depending on the climate relevance of the policy area.

### 4.5.2.3. Next steps

The Commission will continue working on the climate methodology, in particular in the context of the forthcoming adoption of the operational programmes under the Common Provisions Regulation, the CAP Strategic Plans and the first set of work programmes for the programmes under direct management. Depending on the timing of the agreement on the new MFF and the subsequent adoption of the legal bases, the Commission expects to be in a position to provide further estimates of the climate contributions under the next financial framework in the 2022 draft budget.

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<sup>80</sup> COM(2018) 375, 29.5.2018.

<sup>81</sup> COM(2018) 392, 1.6.2018.

<sup>82</sup> COM(2019) 581, 13.8.2018.

### 4.5.3. Biodiversity tracking

As set out in the political guidelines from President Von der Leyen and the European Green Deal<sup>83</sup>, halting and reversing the decline of biodiversity in the EU is a major objective of the Union. Both the European Green Deal Investment Plan (2020)<sup>84</sup> and the new EU Biodiversity Strategy 2030<sup>85</sup> further underline the importance of biodiversity financing.

In the same way as the current LIFE programme, recital (13) of the Commission proposal for the new LIFE programme<sup>86</sup> provides for the need for biodiversity tracking:

‘The Union should track its biodiversity-related expenditure to fulfil its reporting obligations under the Convention on Biological Diversity. Requirements for tracking in other relevant Union legislation should also be met.’

The Commission will continue to track the expenditure under the relevant programmes, such as the Common Agricultural Policy, the Cohesion Policy and Horizon Europe, in an ex-post manner. In order to fine-tune the methodology in the context of the new generation of programmes, the Commission intends to launch a study in the course of 2020. The results are expected to become available in 2022.

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<sup>83</sup> COM(2019) 640, 11.12.2019.

<sup>84</sup> COM(2020) 21, 14.1.2020.

<sup>85</sup> COM(2020) 380, 20.5.2020.

<sup>86</sup> COM(2018) 385, 1.6.2018.



## 5. MECHANISMS OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

### 5.1. Special instruments

(million EUR, rounded figures at current prices)

Special Instruments	Draft budget (DB) 2021		Budget 2020		Difference 2021 - 2020		Difference 2021 / 2020		Outstanding commitments as of 01/01/2020
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— European Globalisation Adjustment Fund (EGF)	409,6	20,0	179,3	10,0	230,4	10,0	128,5 %	100,0 %	
— European Union Solidarity Fund (EUSF)	50,0	50,0	322,5	322,5	-272,5	-272,5	-84,5 %	-84,5 %	
— Solidarity and emergency Aid Reserve (SEAR)	3 183,6	1 591,8	358,5	358,5	2 825,1	1 233,3	788,0 %	344,0 %	
— Global Margin for Commitment (Union Reserve)	p.m.	-	2 662,0	-	-2 662,0	-	-100,0%		
— Flexibility instrument	p.m.	582,9	1 094,4	1 017,0	-1 094,4	-434,1	-100,0%	-42,7%	
— Contingency margin	p.m.	p.m.	1 196,1	p.m.	-1 196,1		-100,0%		
<b>Total</b>	<b>3 643,2</b>	<b>2 244,7</b>	<b>5 812,8</b>	<b>1 708,0</b>	<b>-2 169,6</b>	<b>536,7</b>	<b>-37,3 %</b>	<b>31,4 %</b>	

The special instruments provided for in chapter 3 of the MFF Regulation allow the EU to respond swiftly to unforeseen circumstances and emergencies. The 2021-2027 MFF proposes the significant enhancement of these tools that can mobilise resources at scale to deal with such challenges. As part of the Coronavirus Response Investment Initiative, the scope of the EU Solidarity Fund was extended by including<sup>87</sup> public health emergencies in Member States and in countries negotiating their accession to the Union.

The EU Solidarity Fund, the European Globalisation Adjustment Fund, the Solidarity and Emergency Aid Reserve and the Flexibility Instrument provide additional funds and the related commitment and payment appropriations are placed outside the expenditure ceilings of the MFF. The Global Margin for commitments (Union reserve) and the Contingency margin allow for the use of available margins (past, current or future) of particular headings to finance additional expenditure under other headings. They therefore do not increase the overall amount for the whole MFF.

#### 5.1.1. European Globalisation Adjustment Fund

The Commission has proposed to maintain the European Globalisation Adjustment Fund as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them to find another job as rapidly as possible. However revisions in the application requirements and eligibility criteria relative to the previous regulation have been proposed<sup>88</sup>, to ensure that the EGF can be mobilised when a restructuring event has a significant impact, which is defined by the minimum threshold of 250 displaced workers.

The level of EGF commitment appropriations for 2021 is set at EUR 409,6 million, corresponding to the annual envelope of EUR 386 million (2018 prices) available in accordance with Article 9 of the proposed MFF Regulation. The Commission proposes to enter EUR 20,0 million in payment appropriations in the draft budget.

<sup>87</sup> Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 amending Council Regulation (EC) No 1012/2002 in order to provide financial assistance to Member States and to countries negotiating their accession to the Union that are seriously affected by a major public health emergency (OJ L 99, 31.3.2020, p. 9).

<sup>88</sup> Proposal for a Regulation of the European Parliament and of the Council on the European Globalisation Adjustment Fund (EGF) COM(2018) 380, 30.5.2018.

### 5.1.2. *European Union Solidarity Fund*

The European Union Solidarity Fund (EUSF) responds to major natural disasters and expresses European solidarity to disaster-stricken regions within the European Union. Financial assistance can be provided both to Member States and countries engaged in accession negotiations. The scope of the European Union Solidarity Fund<sup>89</sup> was extended at the start of the coronavirus pandemic in Europe to include assistance, including medical assistance, to the population in case of health crises, and measures to contain the further spreading of an infectious disease<sup>90</sup>.

In accordance with Article 4a, paragraph 4, of Council Regulation (EC) 2012/2002, it is proposed to mobilise an amount of EUR 50,0 million, as displayed in the table above, out of the amount of EUR 1 000 million set out in Article 10 of the Council Regulation No [] laying down the multiannual financial framework for the years 2021 to 2027<sup>91</sup>. To ensure the timely availability of sufficient budgetary resources for EUSF advance payments, the amount would be mobilised in commitment and payment appropriations and would be entered into the budget.

The enhanced annual envelope of EUR 1,061 billion (EUR 1 billion in 2018 prices) available in accordance with Article 10 of the proposed MFF Regulation can be called upon, once applications for financial assistance received from member states or candidate countries are assessed positively by the Commission, by means of dedicated draft amending budgets. At the beginning of 2021, any amount remaining available from 2020 will be carried over.

### 5.1.3. *Solidarity and Emergency Aid Reserve*

The Solidarity and Emergency Aid Reserve (SEAR) will reinforce EU action in response to all aspects of the health crisis, as well as other emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established. In particular it may be used for emergency response and support operations following natural or man-made disasters, humanitarian crises, cases of large-scale public health, veterinary or phytosanitary threats, and also in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The level of SEAR commitment appropriations for 2021 is EUR 3 183,6 million, corresponding to the annual envelope of EUR 3 billion (2018 prices)] available in accordance with Article 11 of the proposed MFF Regulation. The Commission proposes to set the amount of payment appropriations at 50 % of the available commitment tranche. At the beginning of 2021, any amount remaining available from the Emergency Aid Reserve 2020 will be carried over.

### 5.1.4. *Global Margin for Commitments (Union reserve)*

The Global Margin for Commitments (Union Reserve)<sup>92</sup> consists of margins left available under the MFF ceilings for commitment appropriations for the years 2021-2027, to be made available over and above the ceilings established in the MFF for the years 2022 to 2027. It is thus not applicable in 2021.

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<sup>89</sup> Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311 14.11.2002, p. 3), as last amended by Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 (OJ L 99, 31.3.2020, p. 9).

<sup>90</sup> COM(2020) 114 final, 13.3.2020. Proposal for a Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 2012/2002 in order to provide financial assistance to Member States and countries negotiating their accession to the Union seriously affected by a major public health emergency.

<sup>91</sup> COM(2018) 322, 15.5.2018.

<sup>92</sup> Article 12 of the proposed MFF Regulation.

### 5.1.5. Flexibility Instrument

The Flexibility Instrument is intended for the financing of clearly identified expenditure, which could not be financed within the limits available for one or more headings.

In accordance with Article 13 of the proposed MFF Regulation, the annual portion of the Flexibility Instrument amounts to EUR 1 061,0 million for 2021 (EUR 1 billion in 2018 prices). Any amount remaining from the prior year could have been added, together with any amounts equivalent to the portion of the annual amounts of the EUSF, the EGF or the former Emergency Aid Reserve that have lapsed in the previous year<sup>93</sup>. The Flexibility Instrument was however fully exhausted in 2020 in response to the COVID-19 pandemic<sup>94</sup>.

Prior mobilisation decisions of the Flexibility Instrument (for the years 2017, 2018, 2019 and 2020) have an impact on the level of payment appropriations of the Draft Budget 2021 for a total amount of EUR 582,9 million. The payment profiles of these mobilisation decisions are detailed in the following table:

(million EUR, rounded figures at current prices)

Commitment budget year & Decision reference	2020	2021	2022	2023	Total
— 2017 voted budget - Decision (EU) 2017/342 of 14 December 2016 (OJ L 50, 28.2.2017)	58,8	0,0	0,0	0,0	<b>58,8</b>
— 2018 voted budget - Decision (EU) 2018/8 of 12 December 2017 (OJ L 3, 6.1.2018)	126,4	34,2	0,0	0,0	<b>160,5</b>
— 2019 voted budget - Decision (EU) 2019/276 of 12 December 2018 (OJ L 54, 22.2.2019)	257,2	135,2	140,9	82,2	<b>615,6</b>
— 2020 voted budget - Decision (EU) 2020/265 of 27 November 2019 (OJ L 058 27.02.2020)	407,4	312,2	42,3	16,1	<b>778,1</b>
— 2020 Amending budget No1 - Decision (EU) 2020/545 of 17 April 2020 (OJ L 125, 21.4.2020)	43,3	30,0	0,0	0,0	<b>73,3</b>
— 2020 Amending budget No2 - Decision (EU) 2020/546 of 17 April 2020 (OJ L 125, 21.4.2020)	124,0	71,3	23,4	23,4	<b>242,1</b>
<b>Total</b>	<b>1 017,0</b>	<b>582,9</b>	<b>206,7</b>	<b>121,8</b>	<b>1 928,4</b>

### 5.1.6. Contingency Margin

The Contingency Margin<sup>95</sup>, up to 0,03 % of EU GNI, is a last-resort instrument to react to unforeseen circumstances. The absolute amount of the contingency margin for 2021 will be calculated in the technical adjustment for 2021 communicated by the Commission to the European Parliament and the Council as soon as the MFF Regulation for 2021-2027 has been finally adopted.

<sup>93</sup> Article 11 of Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020.

<sup>94</sup> In amending budget 2/2020, Decision (EU) 2020/546 of 17 April 2020 (OJ L 125, 21.4.2020).

<sup>95</sup> Article 14 of the proposed MFF Regulation.

## 5.2. Borrowing and lending operations, and financial instruments

The Commission, on behalf of the EU, operates four loan programmes which are funded in the capital markets. These are borrowings contracted by the Commission which are subsequently on-lent to third parties. A fifth and radically different mechanism, 'Next Generation EU', is now also proposed. Three of the first four have no effect on the budget other than their potential risk. The fourth one – Macro-Financial Assistance loans to third countries - has a direct budgetary impact in that 9 % of the loans are set aside in the Common Provisioning Fund as a safety buffer against possible defaults. For information these four programmes are outlined below. Next Generation EU is described in the following section, because of its significant effect on the budget. More detailed information can be found in an annex to this draft budget, 'Borrowing and lending operations'.

The Commission also operates the EU's budget guarantee programmes. Guarantees are the most efficient way to catalyse the investment needed to achieve EU's economic and sustainable growth ambitions. The revised Financial Regulation<sup>96</sup> and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The main form of EU budgetary support for investment within the EU is InvestEU; the main support for guaranteed lending outside the EU is the European Fund for Sustainable Development+ (EFSD+), backed by the External Action Guarantee (EAG). Both are significantly increased to play a greater part in the Recovery Plan. The provisioning for these instruments will be pooled into one Common Provisioning Fund (CPF) as from the date of application of the next MFF. These instruments are detailed under the relevant headings in Section 3, and in Working Document X accompanying this draft budget.

### 5.2.1. Instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)

SURE<sup>97</sup> is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union will be made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25% of the loans granted. These guarantees will be provided by each Member State in line with their respective share in total GNI of the Union. SURE will be an additional financial assistance, coming on top of national measures and further to the regular grant support provided for similar purposes under the European Social Fund.

### 5.2.2. Balance of payments facility (BoP)

The BoP facility helps a Member State keep stable the sum of its financial transactions with the rest of the world (balance of payments). The facility implements the mechanism foreseen by Article 143 TFEU whereby the EU can assist Member States outside the euro area that are having difficulties linked to their balance of payments or their currency. The Commission borrows on behalf of the EU and on-lends to the beneficiary Member States.

### 5.2.3. European Financial Stabilisation Mechanism (EFSM)

The EFSM also empowers the Commission to borrow on behalf of the EU in order to fund loans. It is an Article 122(2) TFEU based mechanism, covering all Member States. The EU can borrow to on-lend to a Member State "experiencing a severe economic or financial disturbance caused by exceptional occurrences beyond its control". The EFSM is part of a wider safety net. Its funds are combined with loans from the European Financial Stability Facility (EFSF), the ESM and/or the International Monetary Fund (IMF). To be eligible, beneficiary Member States must implement certain policy measures and are subjected to quarterly reviews by the EU, IMF and ECB.

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<sup>96</sup> Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012. (OJ L 193, 30.7.2018, p.1).

<sup>97</sup> Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak. (OJ L 159, 20.5.2020, p.1).

Today, euro area Member States in need of financial assistance turn to the European Stability Mechanism (ESM), a permanent intergovernmental institution. EU Member States outside the euro area can turn to the EU for balance of payments assistance (see section 5.2.2). The EFSM remains in place for specific tasks such as the lengthening of maturities for loans to Ireland and Portugal and providing bridging loans.

#### 5.2.4. *Macro-financial assistance loans*

The EU provides financial assistance in the form of medium-term loans to a number of third countries experiencing serious, but generally short-term, balance-of-payment problems. The assistance is designed to support the implementation of adjustment and structural reform measures, always in conjunction with an IMF-programme. The loans may in some cases be complemented or combined with a grant component (see Section 3, heading 6).

### 5.3. Expenditure financed by assigned revenue

This section presents an outline of those mechanisms by which the EU receives external assigned revenue, and in particular the new mechanism Next Generation EU, the European Union Recovery Instrument. These are mechanisms outside the MFF but which may have an effect on the budget in that they may use its structure for expenditure and reporting purposes, or they may complement the financing of the programmes in the budget. The funds under Next Generation EU will be implemented through several Union programmes.

#### 5.3.1. Next Generation EU

Next Generation EU is a new, exceptional and temporary recovery financing mechanism. The financing will be enabled by the Own Resources Decision, which will allow the Commission to borrow up to EUR 809 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures over the period 2021-2024. EUR 267,9 billion (EUR 250 billion in 2018 prices) will be made available to Member States in the form of loans under the Recovery and Resilience Facility. EUR 541,0 billion (EUR 500 billion in 2018 prices) will be spent for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. No repayments of the principal from the EU budget are envisaged before 2028. The necessary appropriations to cover coupon payments over the period 2021-2027 are compatible with the Commission proposal for the MFF, and in particular heading 2 *Cohesion and values* (excluding 'Economic, Social and Territorial Cohesion'). In 2021 contributions from Next Generation EU are planned to provide an additional EUR 211,3 billion: a massive step up from the EUR 28 billion foreseen for these programmes under the MFF.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 264,5</b>	<b>9 920,0</b>	<b>5 046,0</b>	<b>560,6</b>	<b>17 310,5</b>	<b>10 480,6</b>
Of which:	Cluster Health	01 02 02 10	943,7	62,7	1 229,8	81,8	2 173,5	144,5
	Cluster Digital, Industry and Space	01 02 02 40	1 838,4	181,9	1 229,8	121,7	3 068,2	303,7
	Cluster Climate, Energy and Mobility	01 02 02 50	1 838,4	26,6	1 229,8	17,8	3 068,2	44,5
	European Innovation Council	01 02 03 01	1 225,6	209,0	1 229,8	212,3	2 455,4	421,3
	Support expenditure for Horizon Europe	01 01 01	811,3	811,3	127,0	127,0	938,3	938,3
<b>InvestEU Fund</b>			<b>477,5</b>	<b>707,8</b>	<b>9 645,0</b>	<b>818,3</b>	<b>10 122,5</b>	<b>1 526,1</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	404,3	200,0	9 595,0	797,5	9 999,3	997,5
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	72,7	38,2	48,7	19,5	121,4	57,7
	Support expenditure for InvestEU	02 01 01	0,6	0,6	1,3	1,3	1,8	1,8
<b>European Fund for Strategic Investments (EFSI)(Solvency instrument)</b>				<b>1 038,6</b>	<b>8 277,0</b>	<b>4 719,7</b>	<b>8 277,0</b>	<b>5 758,3</b>
Of which:	EFSI Guarantee — Solvency Support Instrument Window	02 05 02 02	p.m.	490,0	8 240,1	4 703,8	8 240,1	5 193,8
	EIAH and EIPP — Solvency Support Instrument Window	02 05 03 02	p.m.	10,0	35,0	14,0	35,0	24,0
	Support expenditure for European Fund for Strategic Investments (EFSI)	02 01 04	p.m.	p.m.	1,9	1,9	1,9	1,9
<b>REACT-EU</b>			<b>13,9</b>	<b>288,9</b>	<b>42 438,0</b>	<b>2 719,7</b>	<b>42 451,9</b>	<b>3 008,7</b>
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	191,8	29 603,0	1 897,2	29 603,0	2 089,0
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	0,7	101,1	4,1	101,1	4,8
	Support expenditure for the European Regional Development Fund (ERDF)	05 01 01	5,9	5,9	2,5	2,5	8,4	8,4
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	82,2	12 687,0	813,1	12 687,0	895,3
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	0,3	43,3	1,8	43,3	2,1

Programme	Name	Line	Draft budget 2021		Contribution from Next Generation EU		Total	
			CA	PA	CA	PA	CA	PA
	Support expenditure for the European Social Fund+ (ESF+) — shared management	07 01 01 01	8,0	8,0	1,1	1,1	9,1	9,1
<b>ERRF grants</b>			<b>116,4</b>	<b>109,2</b>	<b>131 580,0</b>	<b>19 742,1</b>	<b>131 696,4</b>	<b>19 851,3</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	131 574,0	19 736,1	131 574,0	19 736,1
	Support expenditure for the European Recovery and Resilience Facility (incl. Technical Support Instrument)	06 01 01	2,0	2,0	6,0	6,0	8,0	8,0
<b>Just Transition Fund</b>			<b>1 516,0</b>	<b>0,0</b>	<b>7 957,0</b>	<b>7 313,0</b>	<b>9 473,0</b>	<b>7 313,1</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 510,7	p.m.	7 929,2	7 287,4	9 439,9	7 287,4
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	5,3	p.m.	25,4	23,2	30,7	23,2
	Support expenditure for the Just Transition Fund (JTF)	09 01 02	0,0	0,0	2,4	2,4	2,4	2,4
<b>Union Civil Protection Mechanism (RescEU)</b>			<b>90,2</b>	<b>61,8</b>	<b>528,3</b>	<b>153,2</b>	<b>618,5</b>	<b>215,0</b>
Of which:	Union Civil Protection Mechanism (RescEU)	14 02 01	90,2	25,6	525,3	150,2	615,5	175,8
	Support expenditure for the Union Civil Protection Mechanism (RescEU)	14 01 01	p.m.	p.m.	3,0	3,0	3,0	3,0
<b>EU4Health</b>			<b>21,2</b>	<b>56,7</b>	<b>1 167,0</b>	<b>196,6</b>	<b>1 188,2</b>	<b>253,2</b>
Of which:	EU4Health Programme	14 04 01	20,2	4,1	1 108,6	138,2	1 128,8	142,3
	Support expenditure for the EU4Health Programme	14 01 03 01	1,1	1,1	58,4	58,4	59,4	59,4
<b>Neighbourhood, Development and International Cooperation Instrument (NDICI)</b>			<b>12 066,6</b>	<b>6 245,0</b>	<b>3 290,0</b>	<b>47,8</b>	<b>15 356,6</b>	<b>6 292,8</b>
Of which:	European Union Recovery Instrument (EURI) — Provisioning of the Common Provisioning Fund (CPF)	15 02 01 07	p.m.	p.m.	3 265,4	23,1	3 265,4	23,1
	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument (NDICI)	15 01 01 01	341,1	341,1	24,6	24,6	365,7	365,7
<b>Humanitarian aid (HUMA)</b>			<b>1 478,0</b>	<b>1 880,1</b>	<b>1 322,0</b>	<b>870,5</b>	<b>2 800,0</b>	<b>2 750,6</b>
Of which:	Humanitarian aid	15 03 01	1 391,5	1 800,0	1 316,2	864,6	2 707,7	2 664,6
	Support expenditure for Humanitarian Aid	15 01 02	11,5	11,5	5,8	5,8	17,3	17,3
		<b>Total</b>	<b>28 044,4</b>	<b>20 308,1</b>	<b>211 250,3</b>	<b>37 141,5</b>	<b>239 294,8</b>	<b>57 449,6</b>

### 5.3.2. Innovation Fund

The Innovation Fund (IF) has been established by Article 10a(8) of the revised Emissions Trading System (ETS) Directive<sup>98</sup>. The objective of the IF is to support large-scale demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage. The project portfolio of the IF is expected to have broad technological and geographical coverage by 2030.

<sup>98</sup> Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC.

The IF is a spending programme based on Union law but financed fully outside the MFF. Nevertheless, for the purpose of direct management by the Commission including through an executive agency, the revenue of the IF will constitute external assigned revenue and will be implemented in direct management by the Commission, including through an executive agency. The external assigned revenue, which finances the IF in full, is generated by auctioning part of the allowances under the ETS specially allocated to the IF and complemented by the unspent funds from the previous NER300 scheme<sup>99</sup>.

The overall size of the IF can be roughly estimated at around EUR 10 billion in total for the period 2020-2030. Following a first call for proposals of EUR 1 billion expected to be launched in 2020, for budget year 2021 calls for proposals for projects of a further EUR 1 billion are planned.

### 5.3.3. *European Peace Facility*

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility, a separate extra-budgetary funding mechanism, will enable a coherent EU response to security challenges in third countries, using both military operations and assistance measures. This facility aims to close the current gap in the EU's ability to complement the assistance provided through its Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

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<sup>99</sup> Article 10a, paragraph 8, of the ETS Directive.



# FINANCIAL PROGRAMMING 2022-2027

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## 1. INTRODUCTION

### 1.1. Overview

The financial programming is a legal requirement under article 41.2 of the Financial Regulation<sup>100</sup>. It covers the whole period of the multiannual financial framework ('MFF') for 2021-2027 because it is the first year of this framework. Its purpose is to provide more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals. The financial programming included in the draft budget for 2021 is provisional and indicative.

The draft budget for 2021 and the financial programming is based on the amended proposal for a multiannual financial framework for 2021 of May 2020<sup>101</sup>. The financial programming will be updated, after the adoption of the 2021 budget, to reflect the final agreement of the European Parliament and the Council on the 2021-2027 MFF, pursuant to the Financial Regulation and to the Interinstitutional Agreement<sup>102</sup>.

In addition to the financial programming, the table below presents an overview of planned annual amounts of the European Union Recovery Instrument<sup>103</sup>, 'Next Generation EU', external assigned revenue. Next Generation EU is a new, exceptional and temporary mechanism to finance the recovery from the coronavirus pandemic. When the decision on the Union's system for own resources<sup>104</sup> comes into force, the Commission will be empowered to borrow up to EUR 809 billion (in current prices) on behalf of the Union. The funds will be channelled through the EU budget to Member States to support investment and reform priorities, and will be used to reinforce financial programmes key to recovery with an end date by 31 December 2024.

While the external assigned revenues are not part of the regular annual budgetary procedure, given the importance of the Next Generation EU, this information is presented in order for the European Parliament and the Council to have a comprehensive view on the implementation of the EU budget and the budgetary response to the crises.

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<sup>100</sup> Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Council Regulation (EC, Euratom) No 966/2012 (FR), L 193, 30.7.2018.

<sup>101</sup> See Commission proposal for a Council Regulation laying down the multiannual financial framework for the years 2021 to 2027, COM(2018) 322/2, and amended proposal for a Council Regulation laying down the multiannual financial framework for the years 2021 to 2027, COM(2020) 443, 28.5.2020.

<sup>102</sup> See Commission proposal for an Inter-Institutional Agreement (IIA) between the European Parliament, the Council and the Commission on budgetary discipline, cooperation in budgetary matters and on sound financial management, COM(2018) 323, 2.5.2018.

<sup>103</sup> Proposal for a Council Regulation establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic, COM(2020) 44, 28.5.2020, also known as 'Next Generation EU'.

<sup>104</sup> The Commission's proposal: Amended proposal for a Council Decision on the system of Own Resources of the European Union, COM(2020) 445, 28.5.2020.

(current prices in EUR million)

Programmes	Type	2021	2022	2023	2024	2025	2026	2027	beyond 2027	Total
Horizon Europe	CA	5 046,0	4 937,0	2 691,0	1 847,0	51,0	37,0	38,0		14 647,0
	<i>of which support</i>	<i>127,0</i>	<i>197,7</i>	<i>132,1</i>	<i>106,4</i>	<i>51,0</i>	<i>37,0</i>	<i>38,0</i>	<i>0,0</i>	<i>689,2</i>
InvestEU	CA	9 645,0	9 838,0	6 690,0	6 824,0	1,3	1,3	1,3	0,0	33 000,8
	<i>of which support</i>	<i>1,3</i>	<i>1,3</i>	<i>1,3</i>	<i>1,3</i>	<i>1,3</i>	<i>1,3</i>	<i>1,3</i>	<i>0,0</i>	<i>9,0</i>
EFSI (Solvency Instrument)	CA	8 277,0	8 442,0	5 741,0	5 856,0	0,7	0,7	0,7	0,0	28 318,2
	<i>of which support</i>	<i>1,9</i>	<i>0,9</i>	<i>0,9</i>	<i>0,7</i>	<i>0,7</i>	<i>0,7</i>	<i>0,7</i>	<i>0,0</i>	<i>6,5</i>
React-EU	CA	42 438,0	10 824,0	3,6	3,6	3,6	0,0	0,0	0,0	53 272,8
	<i>of which support</i>	<i>3,6</i>	<i>3,6</i>	<i>3,6</i>	<i>3,6</i>	<i>3,6</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>18,0</i>
ERRF grants	CA	131 580,0	134 211,0	34 228,0	34 913,0	6,0	6,0	6,0	0,0	334 950,0
	<i>of which support</i>	<i>6,0</i>	<i>6,0</i>	<i>6,0</i>	<i>6,0</i>	<i>6,0</i>	<i>6,0</i>	<i>6,0</i>	<i>0,0</i>	<i>42,0</i>
EAFRD	CA	0,0	8 117,0	4 140,0	4 223,0	1,0	1,0	1,0	0,0	16 483,0
	<i>of which support</i>	<i>0,0</i>	<i>1,0</i>	<i>1,0</i>	<i>1,0</i>	<i>1,0</i>	<i>1,0</i>	<i>1,0</i>	<i>0,0</i>	<i>6,0</i>
Just Transition Fund	CA	7 957,0	8 117,0	8 279,0	8 444,0	2,0	2,0	2,0	0,0	32 803,0
	<i>of which support</i>	<i>2,4</i>	<i>2,4</i>	<i>2,4</i>	<i>2,4</i>	<i>2,0</i>	<i>2,0</i>	<i>2,0</i>	<i>0,0</i>	<i>15,6</i>
RescEU	CA	528,3	538,9	549,7	560,7	3,3	3,4	3,4	0,0	2 187,6
	<i>of which support</i>	<i>3,0</i>	<i>3,1</i>	<i>3,2</i>	<i>3,2</i>	<i>3,3</i>	<i>3,4</i>	<i>3,4</i>	<i>0,0</i>	<i>22,6</i>
EU4Health	CA	1 167,0	2 527,0	2 683,0	1 881,0	63,0	64,0	66,0	0,0	8 451,0
	<i>of which support</i>	<i>58,4</i>	<i>59,5</i>	<i>60,7</i>	<i>61,9</i>	<i>63,0</i>	<i>64,0</i>	<i>66,0</i>	<i>0,0</i>	<i>433,6</i>
NDICI	CA	3 290,0	3 355,7	2 298,7	2 344,7	52,0	53,0	54,0	0,0	11 448,1
	<i>of which support</i>	<i>24,6</i>	<i>24,6</i>	<i>24,6</i>	<i>24,6</i>	<i>24,6</i>	<i>19,6</i>	<i>19,6</i>	<i>0,0</i>	<i>162,3</i>
Humanitarian Aid	CA	1 322,0	1 349,0	1 376,0	1 408,3	5,8	4,2	2,6	0,0	5 468,0
	<i>of which support</i>	<i>5,8</i>	<i>7,8</i>	<i>7,8</i>	<i>7,8</i>	<i>5,8</i>	<i>4,2</i>	<i>2,6</i>	<i>0,0</i>	<i>42,0</i>
<b>Total through EU budget</b>	<b>CA</b>	<b>211 250,3</b>	<b>192 256,6</b>	<b>68 680,0</b>	<b>68 305,3</b>	<b>189,7</b>	<b>172,6</b>	<b>175,0</b>	<b>0,0</b>	<b>541 029,5</b>
	<i>of which support</i>	<i>234,0</i>	<i>307,9</i>	<i>243,6</i>	<i>219,0</i>	<i>162,3</i>	<i>139,2</i>	<i>140,7</i>	<i>0,0</i>	<i>1 446,7</i>
ERRF loans (outside EU budget)	Signed agreements	132 651,0	135 304,0	0,0	0,0	0,0	0,0	0,0	0,0	267 955,0
	Of which: Loan instalments	39 795,3	73 754,0	66 988,8	60 356,2	27 060,8	0,0	0,0	0,0	267 955,0
<b>Total proceeding from the European Union Recovery Instrument (EURI)</b>	<b>CA</b>	<b>343 901,3</b>	<b>327 560,6</b>	<b>68 680,0</b>	<b>68 305,3</b>	<b>189,7</b>	<b>172,6</b>	<b>175,0</b>	<b>0,0</b>	<b>808 984,5</b>
	<i>of which support</i>	<i>234,0</i>	<i>307,9</i>	<i>243,6</i>	<i>219,0</i>	<i>162,3</i>	<i>139,2</i>	<i>140,7</i>	<i>0,0</i>	<i>1 446,7</i>

## **1.2. Presentation of the financial programming**

In line with the legal bases, the Commission has structured the financial programming by category of expenditure (multiannual financial framework headings and sub-headings), policy area and budget line. The complete financial programming covers all categories of expenditure with the exception of shared management programmes for which only summary data are provided. The financial programming of each budget line is calculated by applying a year-on-year change so that<sup>105</sup>: (i) the resulting total level of commitment appropriations for the corresponding programme is consistent with the corresponding level set out in the amended proposal for a multiannual financial framework proposal for 2021-2027 of May 2020; and (ii) the share of each detail line within its programme remains constant over the period of the multiannual financial framework. The tables under Section 2.1 below provide an overall or global summary of the financial programming. Section 2.2 details the financial programming by programme while sections 2.3 to 2.9 list the financial programming by policy area and budget line.

Sections 2.10 to 2.11 tabulate the financial programming for decentralised agencies (2.10) and for actions financed under the prerogatives and specific competences conferred to the Commission (2.11). Because of their nature (e.g. annual actions), they have been presented separately.

All figures refer to commitment appropriations in EUR at current prices.

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<sup>105</sup> Except specific distributions pre-agreed with implementing Commission services (i.a. SMP, NDICI and ITER programmes).

## 2. ANNEXES

### 2.1. Overview

(current prices in EUR million)

HEADING 1 - Single Market, Innovation and Digital	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	19 854,255	20 398,634	20 392,459	20 397,581	20 804,861	21 217,013	21 638,670
Council decisions	1 129,743	980,794	1 296,326	1 087,729	978,179	1 150,178	971,907
Annual actions	7,500	11,067	11,288	11,513	11,744	11,978	12,155
Decentralised agencies	342,508	355,841	363,899	373,242	380,913	389,875	399,217
Prerogatives, specific competences	25,965	22,640	23,093	23,556	24,026	24,507	24,869
<b>Total</b>	<b>21 359,970</b>	<b>21 768,975</b>	<b>22 087,064</b>	<b>21 893,621</b>	<b>22 199,724</b>	<b>22 793,551</b>	<b>23 046,817</b>
Financial framework ceiling	21 805,000	22 219,000	22 546,000	22 362,000	22 677,000	23 280,000	23 540,000
Margin	445,030	450,025	458,936	468,379	477,276	486,449	493,183
HEADING 2A - Economic, Social and territorial cohesion	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	47 149,471	48 667,232	50 225,740	51 937,485	53 702,204	55 517,908	57 418,222
<b>Total</b>	<b>47 149,471</b>	<b>48 667,232</b>	<b>50 225,740</b>	<b>51 937,485</b>	<b>53 702,204</b>	<b>55 517,908</b>	<b>57 418,222</b>
Financial framework ceiling	47 150,000	48 668,000	50 226,000	51 938,000	53 703,000	55 518,000	57 419,000
Margin	0,529	0,768	0,260	0,515	0,796	0,092	0,778
HEADING 2B - Investing in Competitiveness, People and Value	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	3 901,631	4 827,519	5 849,951	7 527,629	8 606,341	10 298,243	12 314,089
Council decisions	25,986	26,506	27,036	27,577	28,128	28,691	29,114
Annual actions	8,634	8,708	8,783	8,859	8,937	9,017	9,077
Decentralised agencies	211,136	230,976	241,886	253,883	260,263	266,829	273,590
Prerogatives, specific competences	190,291	192,043	193,829	195,652	197,510	199,405	200,828
<b>Total</b>	<b>4 337,679</b>	<b>5 285,751</b>	<b>6 321,484</b>	<b>8 013,600</b>	<b>9 101,179</b>	<b>10 802,185</b>	<b>12 826,698</b>
Financial framework ceiling	4 580,000	5 527,000	6 571,000	8 269,000	9 364,000	11 071,000	13 100,000
Margin	242,321	241,249	249,516	255,400	262,821	268,815	273,302
HEADING 3 - Natural Resources and Environment	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
- Co-decided programmes	58 229,011	56 155,834	56 496,782	56 662,014	56 773,574	57 010,654	57 252,529
- Annual actions	148,122	135,483	138,192	140,956	143,775	146,650	148,810
- Decentralised agencies	63,994	64,829	66,101	66,909	68,912	70,492	72,088
<b>Total</b>	<b>58 441,127</b>	<b>56 356,146</b>	<b>56 701,075</b>	<b>56 869,879</b>	<b>56 986,261</b>	<b>57 227,796</b>	<b>57 473,428</b>
<i>Of which Market related expenditure and direct payments</i>	<i>40 179,072</i>	<i>41 161,648</i>	<i>41 435,048</i>	<i>41 577,917</i>	<i>41 720,263</i>	<i>41 864,561</i>	<i>42 009,894</i>
<i>Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)</i>	<i>40 179,072</i>	<i>41 161,648</i>	<i>41 435,048</i>	<i>41 577,917</i>	<i>41 720,263</i>	<i>41 864,561</i>	<i>42 009,894</i>
<i>EAGF margin (after transfers between EAGF and EAFRD)</i>							
Financial framework ceiling	58 656,000	56 590,000	56 939,000	57 115,000	57 236,000	57 481,000	57 732,000
Margin	214,873	233,854	237,925	245,121	249,739	253,204	258,572

(1) Please refer to Annex 2.6 for more information

<b>HEADING 4 - Migration and Border Management</b>	<b>2021 Draft Budget</b>	<b>2022 Financial Programming</b>	<b>2023 Financial Programming</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	2 128,233	2 668,963	3 449,999	3 654,726	4 312,189	4 314,892	4 448,144
Decentralised agencies	932,581	1 181,928	1 172,812	1 242,097	1 335,683	1 418,958	1 469,345
<b>Total</b>	<b>3 060,814</b>	<b>3 850,891</b>	<b>4 622,811</b>	<b>4 896,823</b>	<b>5 647,873</b>	<b>5 733,850</b>	<b>5 917,490</b>
Financial framework ceiling	3 287,000	4 061,000	4 837,000	5 117,000	5 873,000	5 964,000	6 153,000
Margin	226,186	210,109	214,189	220,177	225,127	230,150	235,510
<b>HEADING 5 - Resilience, Security and Defence</b>	<b>2021 Draft Budget</b>	<b>2022 Financial Programming</b>	<b>2023 Financial Programming</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	1 614,111	1 701,934	1 808,328	1 932,697	2 789,816	3 120,614	3 527,322
Council decisions	141,705	142,839	126,039	136,924	145,150	153,290	172,368
Decentralised agencies	411,671	449,908	458,496	463,331	472,224	481,256	490,424
Prerogatives, specific competences	21,539	21,975	22,414	22,862	23,319	23,786	24,135
<b>Total</b>	<b>2 189,026</b>	<b>2 316,655</b>	<b>2 415,278</b>	<b>2 555,814</b>	<b>3 430,509</b>	<b>3 778,946</b>	<b>4 214,248</b>
Financial framework ceiling	2 359,000	2 474,000	2 575,000	2 719,000	3 597,000	3 949,000	4 385,000
Margin	169,974	157,345	159,722	163,186	166,491	170,054	170,752
<b>HEADING 6 - Neighbourhood and the World</b>	<b>2021 Draft Budget</b>	<b>2022 Financial Programming</b>	<b>2023 Financial Programming</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	15 493,624	15 591,147	15 684,477	15 777,496	15 866,063	15 954,031	16 096,005
Council decisions	456,547	468,981	481,775	495,335	509,696	525,078	541,004
Annual actions	72,054	73,594	75,727	77,696	79,903	82,478	85,868
Prerogatives, specific competences	91,395	93,348	96,054	98,551	101,351	104,617	108,917
<b>Total</b>	<b>16 113,620</b>	<b>16 227,069</b>	<b>16 338,032</b>	<b>16 449,078</b>	<b>16 557,013</b>	<b>16 666,203</b>	<b>16 831,794</b>
Financial framework ceiling	16 179,000	16 292,000	16 404,000	16 516,000	16 623,000	16 732,000	16 894,000
Margin	65,380	64,931	65,968	66,922	65,987	65,797	62,206
<b>HEADING 7 - European Public Administration</b>	<b>2021 Draft Budget</b>	<b>2022 Financial Programming</b>	<b>2023 Financial Programming</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
<i>European Schools &amp; Pensions</i>	<i>2 418,997</i>	<i>2 530,287</i>	<i>2 646,344</i>	<i>2 767,775</i>	<i>2 905,999</i>	<i>3 041,219</i>	<i>3 172,958</i>
- Pensions (all institutions)	2 219,358	2 323,411	2 431,969	2 545,630	2 675,800	2 802,676	2 925,767
- European schools	199,639	206,876	214,375	222,145	230,198	238,543	247,191
<i>Administrative expenditure of the institutions</i>	<i>8 032,228</i>	<i>8 271,841</i>	<i>8 516,401</i>	<i>8 750,698</i>	<i>8 964,027</i>	<i>9 211,322</i>	<i>9 446,692</i>
- European Parliament	2 060,621	2 112,180	2 165,133	2 219,520	2 275,383	2 332,764	2 391,709
- European Council	597,902	614,959	632,535	650,647	669,313	688,550	708,377
- Commission (excluding pensions and European schools)	3 738,348	3 858,573	3 982,957	4 097,726	4 188,511	4 310,136	4 441,590
- Court of justice	444,687	463,574	479,924	492,165	504,244	516,641	505,991
- Court of Auditors	154,308	159,096	164,039	169,143	174,412	179,853	185,471
- European Economic and Social Committee	150,129	154,229	158,450	162,795	167,269	171,874	176,616
- Committee of Regions	106,327	105,739	108,720	111,790	114,953	118,212	121,570
- European Ombudsman	11,940	12,307	12,685	13,076	13,479	13,895	14,325
- European Data Protection Supervisor	19,512	23,532	24,576	26,176	27,961	29,471	29,098
- European External Action service	748,454	767,652	787,382	807,660	828,502	849,925	871,946
<i>Sub-Total Administrative expenditure of the institutions</i>	<i>8 032,228</i>	<i>8 271,841</i>	<i>8 516,401</i>	<i>8 750,698</i>	<i>8 964,027</i>	<i>9 211,322</i>	<i>9 446,692</i>
<i>Sub-ceiling</i>	<i>8 467,000</i>	<i>8 714,000</i>	<i>9 030,000</i>	<i>9 325,000</i>	<i>9 487,000</i>	<i>9 771,000</i>	<i>10 034,000</i>
<i>Sub-margin</i>	<i>434,772</i>	<i>442,159</i>	<i>513,599</i>	<i>574,302</i>	<i>522,973</i>	<i>559,678</i>	<i>587,308</i>
<b>Total</b>	<b>10 451,225</b>	<b>10 802,128</b>	<b>11 162,745</b>	<b>11 518,473</b>	<b>11 870,026</b>	<b>12 252,542</b>	<b>12 619,650</b>
Financial framework ceiling	10 875,000	11 232,000	11 662,000	12 074,000	12 368,000	12 781,000	13 172,000
Margin	423,775	429,872	499,255	555,527	497,974	528,458	552,350

Solidarity mechanisms within and outside the Union (Special instruments)	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	50,000	1 082,432	1 104,081	1 126,162	1 148,686	1 171,659	1 195,093
Council decisions	3 593,250	3 665,115	3 738,417	3 813,186	3 889,449	3 967,238	4 046,583
<b>Total</b>	<b>3 643,250</b>	<b>4 747,547</b>	<b>4 842,498</b>	<b>4 939,348</b>	<b>5 038,135</b>	<b>5 138,897</b>	<b>5 241,676</b>
<b>GRAND TOTAL</b>	<b>2021 Draft Budget</b>	<b>2022 Financial Programming</b>	<b>2023 Financial Programming</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
HEADING 1 - Single Market, Innovation and Digital	21 359,970	21 768,975	22 087,064	21 893,621	22 199,724	22 793,551	23 046,817
HEADING 2 - Cohesion and Values	51 487,150	53 952,983	56 547,224	59 951,084	62 803,382	66 320,093	70 244,921
HEADING 3 - Natural Resources and Environment	58 441,127	56 356,146	56 701,075	56 869,879	56 986,261	57 227,796	57 473,428
HEADING 4 - Migration and Border Management	3 060,814	3 850,891	4 622,811	4 896,823	5 647,873	5 733,850	5 917,490
HEADING 5 - Resilience, Security and Defence	2 189,026	2 316,655	2 415,278	2 555,814	3 430,509	3 778,946	4 214,248
HEADING 6 - Neighbourhood and the World	16 113,620	16 227,069	16 338,032	16 449,078	16 557,013	16 666,203	16 831,794
HEADING 7 - European Public Administration	10 451,225	10 802,128	11 162,745	11 518,473	11 870,026	12 252,542	12 619,650
<b>Total</b>	<b>163 102,932</b>	<b>165 274,847</b>	<b>169 874,229</b>	<b>174 134,773</b>	<b>179 494,788</b>	<b>184 772,981</b>	<b>190 348,347</b>
<b>Ceiling</b>	<b>164 891,000</b>	<b>167 063,000</b>	<b>171 760,000</b>	<b>176 110,000</b>	<b>181 441,000</b>	<b>186 776,000</b>	<b>192 395,000</b>
<b>Margin</b>	<b>1 788,068</b>	<b>1 788,153</b>	<b>1 885,771</b>	<b>1 975,227</b>	<b>1 946,212</b>	<b>2 003,019</b>	<b>2 046,653</b>
Solidarity mechanisms within and outside the Union (Special instruments)	3 643,250	4 747,547	4 842,498	4 939,348	5 038,135	5 138,897	5 241,676
<b>Grand Total</b>	<b>166 746,182</b>	<b>170 022,394</b>	<b>174 716,727</b>	<b>179 074,120</b>	<b>184 532,923</b>	<b>189 911,879</b>	<b>195 590,024</b>



## 2.2. Summary by programme

(current prices in EUR million)

Heading	Type	Period	Reference Amount(*)	Total Amount(**)	2021 Draft Budget	2021 non-used allocation transferred to subsequent years	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 1 : Single Market, Innovation and Digital</b>					<b>20 983,997</b>		<b>21 379,428</b>	<b>21 688,785</b>	<b>21 485,310</b>	<b>21 783,040</b>	<b>22 367,192</b>	<b>22 610,578</b>
<b>Co-decided programmes</b>					<b>19 854,255</b>		<b>20 398,634</b>	<b>20 392,459</b>	<b>20 397,581</b>	<b>20 804,861</b>	<b>21 217,013</b>	<b>21 638,670</b>
Horizon Europe – the Framework Programme for Research and Innovation	pc	(21-27)	91 178,010	<b>91 178,010</b>	12 264,532		12 509,823	12 760,020	13 015,220	13 275,524	13 541,035	13 811,856
EU Anti-Fraud Programme	pc	(21-27)	181,207	<b>181,207</b>	24,053		24,369	24,850	25,506	26,351	27,402	28,676
Connecting Europe Facility (CEF)	pc	(21-27)	22 424,045	<b>22 424,045</b>	3 014,684		3 075,327	3 137,333	3 200,458	3 266,534	3 330,790	3 398,918
Cooperation in the field of customs (CUSTOMS)	pc	(21-27)	950,000	<b>950,000</b>	126,887		130,444	133,053	135,714	138,429	141,197	144,276
Digital Europe Programme	pc	(21-27)	9 195,706	<b>9 195,706</b>	1 337,917		1 513,643	1 538,785	1 166,362	1 189,525	1 212,702	1 236,773
European Fund for Strategic Investments (EFSI) 2015-2024	pc	(21-24)										
Cooperation in the field of taxation (FISCALIS)	pc	(21-27)	269,237	<b>269,237</b>	36,216		36,940	37,679	38,432	39,201	39,985	40,785
InvestEU Programme	pc	(21-27)	1 424,293	<b>1 424,293</b>	477,544		487,094	88,326	90,093	91,895	93,733	95,608
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	pc	(21-27)	4 208,041	<b>4 208,041</b>	575,019		583,544	592,220	601,090	610,203	619,626	626,339
European Space Programme	pc	(21-27)	14 872,935	<b>14 872,935</b>	1 997,403		2 037,450	2 080,194	2 124,706	2 167,199	2 210,544	2 255,440
<b>Council's decisions</b>					<b>1 129,743</b>		<b>980,794</b>	<b>1 296,326</b>	<b>1 087,729</b>	<b>978,179</b>	<b>1 150,178</b>	<b>971,907</b>
Euratom Research and Training Programme	pd	(21-27)	1 980,734	<b>1 980,734</b>	265,749		270,700	276,477	281,429	288,032	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,122	<b>5 614,122</b>	863,994		710,094	1 019,848	806,300	690,148	856,369	667,369
<b>Heading 2A : Economic, Social and territorial cohesion</b>					<b>47 149,471</b>		<b>48 667,232</b>	<b>50 225,740</b>	<b>51 937,485</b>	<b>53 702,204</b>	<b>55 517,908</b>	<b>57 418,222</b>
<b>Co-decided programmes</b>					<b>47 149,471</b>		<b>48 667,232</b>	<b>50 225,740</b>	<b>51 937,485</b>	<b>53 702,204</b>	<b>55 517,908</b>	<b>57 418,222</b>
Cohesion Fund (CF)	pc	(21-27)	45 914,384	<b>45 914,384</b>	5 854,011		6 069,045	6 290,563	6 536,291	6 789,869	7 051,667	7 322,939
European Regional Development Fund (ERDF)	pc	(21-27)	222 133,480	<b>222 133,480</b>	28 742,831		29 660,684	30 601,451	31 639,452	32 709,779	33 809,623	34 969,659
European Social Fund (ESF)	pc	(21-27)	96 570,399	<b>96 570,399</b>	12 552,629		12 937,503	13 333,727	13 761,742	14 202,555	14 656,618	15 125,625
<b>Heading 2B : Investing in Competitiveness, People and Value</b>					<b>3 927,617</b>		<b>4 854,024</b>	<b>5 876,986</b>	<b>7 555,206</b>	<b>8 634,469</b>	<b>10 326,934</b>	<b>12 343,203</b>
<b>Co-decided programmes</b>					<b>3 901,631</b>		<b>4 827,519</b>	<b>5 849,951</b>	<b>7 527,629</b>	<b>8 606,341</b>	<b>10 298,243</b>	<b>12 314,089</b>
Creative Europe	pc	(21-27)	1 701,998	<b>1 701,998</b>	306,382		312,509	208,351	212,519	216,769	221,106	224,363
Erasmus+	pc	(21-27)	27 890,948	<b>27 890,948</b>	2 885,368		3 230,042	3 587,349	3 957,657	4 341,341	4 738,790	5 150,400
European Solidarity Corps (ESC)	pc	(21-27)	1 008,933	<b>1 008,933</b>	135,713		138,428	141,196	144,020	146,901	149,839	152,835
European Union Recovery Instrument	pc	(21-27)	20 144,344	<b>20 144,344</b>	220,168		787,463	1 549,040	2 844,599	3 527,767	4 810,272	6 405,035
Health, Employment and Social Innovation	pc	(21-27)	761,883	<b>761,883</b>	102,482		104,532	106,623	108,755	110,930	113,149	115,412
Justice Programme	pc	(21-27)	307,973	<b>307,973</b>	43,696		43,918	44,067	44,148	44,169	44,142	43,833
Protection of the euro against counterfeiting (the 'Pericles IV programme')	pc	(21-27)	6,193	<b>6,193</b>	0,834		0,850	0,867	0,885	0,902	0,920	0,935

Heading	Type	Period	Reference Amount(*)	Total Amount(**)	2021 Draft Budget	2021 non-used allocation transferred to subsequent years	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Rights and Value Programme	pc	(21-27)	638,725	<b>638,725</b>	90,624		91,085	91,392	91,560	91,606	91,550	90,908
Recovery and Resilience Facility	pc	(21-27)										
Technical Support Instrument	pc	(21-27)	864,406	<b>864,406</b>	116,364		118,692	121,065	123,486	125,956	128,476	130,367
<b>Council's decisions</b>					<b>25,986</b>		<b>26,506</b>	<b>27,036</b>	<b>27,577</b>	<b>28,128</b>	<b>28,691</b>	<b>29,114</b>
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	<b>193,037</b>	25,986		26,506	27,036	27,577	28,128	28,691	29,114
<b>Heading 3 : Natural Resources and Environment</b>					<b>58 229,011</b>		<b>56 155,834</b>	<b>56 496,782</b>	<b>56 662,014</b>	<b>56 773,574</b>	<b>57 010,654</b>	<b>57 252,529</b>
<b>Co-decided programmes</b>					<b>58 229,011</b>		<b>56 155,834</b>	<b>56 496,782</b>	<b>56 662,014</b>	<b>56 773,574</b>	<b>57 010,654</b>	<b>57 252,529</b>
European Agricultural Fund for Rural Development (EAFRD)	pc	(21-27)	84 254,915	<b>85 008,799</b>	15 002,928		11 667,103	11 667,082	11 667,060	11 667,037	11 667,014	11 670,576
European Agricultural Guarantee Fund (EAGF)	pc	(21-27)	290 702,246	<b>289 948,403</b>	40 179,072		41 161,648	41 435,048	41 577,917	41 720,263	41 864,561	42 009,894
European Maritime and Fisheries Fund (EMFF)	pc	(21-27)	6 670,737	<b>6 670,737</b>	831,000		1 065,751	1 031,393	995,234	899,294	917,279	930,784
Just Transition Fund	pc	(21-27)	11 270,459	<b>11 270,459</b>	1 516,011		1 546,332	1 577,258	1 608,803	1 640,980	1 673,799	1 707,275
Programme for the Environment and Climate Action (LIFE)	pc	(21-27)	5 432,000	<b>5 432,000</b>	700,000		715,000	736,000	763,000	796,000	838,000	884,000
Public sector loan facility under the Just Transition Mechanism (JTM)	pc	(21-27)	250,000	<b>250,000</b>				50,000	50,000	50,000	50,000	50,000
<b>Heading 4 : Migration and Border Management</b>					<b>2 128,233</b>		<b>2 668,963</b>	<b>3 449,999</b>	<b>3 654,726</b>	<b>4 312,189</b>	<b>4 314,892</b>	<b>4 448,144</b>
<b>Co-decided programmes</b>					<b>2 128,233</b>		<b>2 668,963</b>	<b>3 449,999</b>	<b>3 654,726</b>	<b>4 312,189</b>	<b>4 314,892</b>	<b>4 448,144</b>
Asylum and Migration Fund (AMIF)	pc	(21-27)	12 487,246	<b>12 487,246</b>	1 103,481		1 389,317	1 666,443	1 770,811	2 130,936	2 155,312	2 270,947
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	pc	(21-27)	11 189,899	<b>11 189,899</b>	849,749		1 101,143	1 601,483	1 698,200	1 991,825	1 966,363	1 981,136
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	pc	(21-27)	1 300,000	<b>1 300,000</b>	175,003		178,503	182,073	185,714	189,429	193,217	196,061
<b>Heading 5 : Resilience, Security and Defence</b>					<b>1 755,816</b>		<b>1 844,772</b>	<b>1 934,368</b>	<b>2 069,622</b>	<b>2 934,966</b>	<b>3 273,904</b>	<b>3 699,689</b>
<b>Co-decided programmes</b>					<b>1 614,111</b>		<b>1 701,934</b>	<b>1 808,328</b>	<b>1 932,697</b>	<b>2 789,816</b>	<b>3 120,614</b>	<b>3 527,322</b>
European Defence Fund (EDF)	pc	(21-27)	9 080,471	<b>9 080,471</b>	1 047,441		1 047,443	1 047,443	1 117,649	1 327,137	1 536,626	1 956,731
EU4Health Programme	pc	(21-27)	1 946,614	<b>1 946,614</b>	21,224		32,473	55,204	90,093	516,909	609,263	621,448
Internal Security Fund (ISF)	pc	(21-27)	2 508,844	<b>2 508,844</b>	228,181		295,020	367,420	376,603	416,884	430,560	394,177
Military mobility 2021-2027	pc	(21-27)	1 690,612	<b>1 690,612</b>	227,062		231,744	236,686	241,367	246,309	251,251	256,193
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 268,283	<b>1 268,283</b>	90,203		95,254	101,575	106,985	282,577	292,915	298,773
<b>Council's decisions</b>					<b>141,705</b>		<b>142,839</b>	<b>126,039</b>	<b>136,924</b>	<b>145,150</b>	<b>153,290</b>	<b>172,368</b>
Emergency support within the Union (ESI)	pd	(21-27)										
Nuclear decommissioning (Lithuania)	pd	(21-27)	552,000	<b>552,000</b>	72,500		71,400	78,300	83,600	83,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and	pd	(21-27)	466,315	<b>466,315</b>	69,205		71,439	47,739	53,324	61,450	73,190	89,968

Heading	Type	Period	Reference Amount(*)	Total Amount(**)	2021 Draft Budget	2021 non-used allocation transferred to subsequent years	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	
Slovakia)													
<b>Heading 6 : Neighbourhood and the World</b>					<b>15 950,171</b>		<b>16 060,128</b>	<b>16 166,252</b>	<b>16 272,831</b>	<b>16 375,759</b>	<b>16 479,109</b>	<b>16 637,008</b>	
<b>Co-decided programmes</b>					<b>15 493,624</b>		<b>15 591,147</b>	<b>15 684,477</b>	<b>15 777,496</b>	<b>15 866,063</b>	<b>15 954,031</b>	<b>16 096,005</b>	
Humanitarian Aid (HUMA)	co	(21-27)	11 000,127	<b>11 000,127</b>	1 478,000		1 509,020	1 539,021	1 571,021	1 602,021	1 634,022	1 667,022	
Pre-Accession Assistance (IPA III)	pc	(21-27)	14 500,000	<b>14 500,000</b>	1 949,000		1 989,000	2 029,000	2 070,000	2 111,000	2 154,000	2 198,000	
Neighbourhood, Development and International Cooperation Instrument (NDICI)	pc	(21-27)	84 962,714	<b>84 962,714</b>	12 066,624		12 093,127	12 116,456	12 136,475	12 153,041	12 166,009	12 230,982	
<b>Council's decisions</b>					<b>456,547</b>		<b>468,981</b>	<b>481,775</b>	<b>495,335</b>	<b>509,696</b>	<b>525,078</b>	<b>541,004</b>	
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	<b>2 678,725</b>	351,927		361,746	371,817	382,146	392,739	403,604	414,746	
European Instrument for Nuclear Safety (EINS) complementing the Neighbourhood, Development and International Cooperation Instrument (NDICI)	pd	(21-27)	300,000	<b>300,000</b>	37,620		38,580	39,930	41,760	44,100	47,160	50,850	
Overseas Countries and Territories (OCT) (including Greenland)	pd	(21-27)	499,691	<b>499,691</b>	67,000		68,655	70,028	71,429	72,857	74,314	75,408	
<b>Heading 7 : : European Public Administration</b>					<b>10 451,225</b>		<b>10 802,128</b>	<b>11 162,745</b>	<b>11 518,473</b>	<b>11 870,026</b>	<b>12 252,542</b>	<b>12 619,650</b>	
<b>Council's decisions</b>					<b>10 451,225</b>		<b>10 802,128</b>	<b>11 162,745</b>	<b>11 518,473</b>	<b>11 870,026</b>	<b>12 252,542</b>	<b>12 619,650</b>	
<b>European Schools &amp; Pensions</b>						<b>2 418,997</b>		<b>2 530,287</b>	<b>2 646,344</b>	<b>2 767,775</b>	<b>2 905,999</b>	<b>3 041,219</b>	<b>3 172,958</b>
Pensions (all institutions)	dc	(21-27)		<b>17 924,612</b>	2 219,358		2 323,411	2 431,969	2 545,630	2 675,800	2 802,676	2 925,767	
European schools	dc	(21-27)		<b>1 558,968</b>	199,639		206,876	214,375	222,145	230,198	238,543	247,191	
<b>Administrative expenditure of the institutions</b>						<b>8 032,228</b>		<b>8 271,841</b>	<b>8 516,401</b>	<b>8 750,698</b>	<b>8 964,027</b>	<b>9 211,322</b>	<b>9 446,692</b>
European Parliament	dc	(21-27)		<b>15 557,311</b>	2 060,621		2 112,180	2 165,133	2 219,520	2 275,383	2 332,764	2 391,709	
European Council	dc	(21-27)		<b>4 562,282</b>	597,902		614,959	632,535	650,647	669,313	688,550	708,377	
Commission (excluding pensions and European schools)	dc	(21-27)		<b>28 617,840</b>	3 738,348		3 858,573	3 982,957	4 097,726	4 188,511	4 310,136	4 441,590	
Court of justice	dc	(21-27)		<b>3 407,226</b>	444,687		463,574	479,924	492,165	504,244	516,641	505,991	
Court of Auditors	dc	(21-27)		<b>1 186,322</b>	154,308		159,096	164,039	169,143	174,412	179,853	185,471	
European Economic and Social Committee	dc	(21-27)		<b>1 141,362</b>	150,129		154,229	158,450	162,795	167,269	171,874	176,616	
Committee of Regions	dc	(21-27)		<b>787,311</b>	106,327		105,739	108,720	111,790	114,953	118,212	121,570	
European Ombudsman	dc	(21-27)		<b>91,707</b>	11,940		12,307	12,685	13,076	13,479	13,895	14,325	
European Data Protection Supervisor	dc	(21-27)		<b>180,325</b>	19,512		23,532	24,576	26,176	27,961	29,471	29,098	
European External Action service	dc	(21-27)		<b>5 661,522</b>	748,454		767,652	787,382	807,660	828,502	849,925	871,946	
<b>Solidarity mechanisms within and outside the Union (Special instruments)</b>					<b>3 643,250</b>		<b>4 747,547</b>	<b>4 842,498</b>	<b>4 939,348</b>	<b>5 038,135</b>	<b>5 138,897</b>	<b>5 241,676</b>	
<b>Co-decided programmes</b>					<b>50,000</b>		<b>1 082,432</b>	<b>1 104,081</b>	<b>1 126,162</b>	<b>1 148,686</b>	<b>1 171,659</b>	<b>1 195,093</b>	

Heading	Type	Period	Reference Amount(*)	Total Amount(**)	2021 Draft Budget	2021 non-used allocation transferred to subsequent years	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Union Solidarity Fund (EUSF)	co	(21-27)		<b>6 878,113</b>	50,000		1 082,432	1 104,081	1 126,162	1 148,686	1 171,659	1 195,093
<b>Council's decisions</b>					<b>3 593,250</b>		<b>3 665,115</b>	<b>3 738,417</b>	<b>3 813,186</b>	<b>3 889,449</b>	<b>3 967,238</b>	<b>4 046,583</b>
Emergency Aid Reserve (EAR)	pd	(21-27)		<b>23 667,963</b>	3 183,624		3 247,296	3 312,242	3 378,487	3 446,057	3 514,978	3 585,278
European Globalisation Adjustment Fund (EGF)	pd	(21-27)		<b>3 045,276</b>	409,626		417,819	426,175	434,698	443,392	452,260	461,305
(*) Reference Amnt. Legal Basis: for codediced programmes, this corresponds to the reference amount in the legal basis; for non-codediced basic acts, this corresponds to the amount in the financial statement.												
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.												
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision												

### 2.3. Heading 1 – Single Market, Innovation and Digital

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 1 - Single Market, Innovation and Digital</b>					<b>21 359,970</b>	<b>21 768,975</b>	<b>22 087,064</b>	<b>21 893,621</b>	<b>22 199,724</b>	<b>22 793,551</b>	<b>23 046,817</b>
<b>01</b>	<b>Research and Innovation</b>				<b>13 394,275</b>	<b>13 490,617</b>	<b>14 056,345</b>	<b>14 102,949</b>	<b>14 253,704</b>	<b>14 691,213</b>	<b>14 783,763</b>
<b>01 01</b>	<b>Support administrative expenditure of the "Research and Innovation" Cluster</b>				<b>926,277</b>	<b>944,655</b>	<b>963,696</b>	<b>982,736</b>	<b>1 002,785</b>	<b>1 022,847</b>	<b>1 045,271</b>
<i>01 01 01</i>	<i>Support expenditure for "Horizon Europe"</i>				<i>811,313</i>	<i>827,539</i>	<i>844,090</i>	<i>860,971</i>	<i>878,191</i>	<i>895,755</i>	<i>913,670</i>
01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	HORIZONEU	pc	(21-27)	163,696	166,970	170,309	173,715	177,190	180,733	184,348
01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	HORIZONEU	pc	(21-27)	47,194	48,138	49,101	50,083	51,084	52,106	53,148
01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	HORIZONEU	pc	(21-27)	347,190	354,134	361,217	368,441	375,810	383,326	390,993
01 01 01 11	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research	HORIZONEU	pc	(21-27)	149,870	152,867	155,925	159,043	162,224	165,469	168,778
01 01 01 12	External personnel implementing "Horizon Europe" — Direct research	HORIZONEU	pc	(21-27)	35,536	36,247	36,972	37,711	38,465	39,235	40,019
01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	HORIZONEU	pc	(21-27)	67,827	69,183	70,567	71,978	73,418	74,886	76,384
<i>01 01 02</i>	<i>Support expenditure for the "Euratom Research and Training Programme"</i>				<i>107,714</i>	<i>109,721</i>	<i>112,062</i>	<i>114,069</i>	<i>116,745</i>	<i>119,087</i>	<i>123,436</i>
01 01 02 01	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research	EURATOM	pd	(21-27)	6,613	6,736	6,880	7,003	7,167	7,311	7,578
01 01 02 02	External personnel implementing the "Euratom Research and Training Programme" — Indirect research	EURATOM	pd	(21-27)	0,271	0,276	0,282	0,287	0,293	0,299	0,310
01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	EURATOM	pd	(21-27)	1,846	1,880	1,921	1,955	2,001	2,041	2,115
01 01 02 11	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Direct research	EURATOM	pd	(21-27)	58,081	59,163	60,426	61,508	62,951	64,214	66,559
01 01 02 12	External personnel implementing the "Euratom Research and Training Programme" — Direct research	EURATOM	pd	(21-27)	10,664	10,863	11,095	11,293	11,558	11,790	12,221
01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	EURATOM	pd	(21-27)	30,239	30,803	31,460	32,024	32,775	33,432	34,653
<i>01 01 03</i>	<i>Support expenditure for the "International Thermonuclear Experimental Reactor"</i>				<i>7,251</i>	<i>7,396</i>	<i>7,544</i>	<i>7,695</i>	<i>7,849</i>	<i>8,006</i>	<i>8,166</i>

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 01 03 01	Expenditure related to officials and temporary staff implementing "ITER"	ITER	pd	(21-27)	5,205	5,309	5,415	5,524	5,634	5,747	5,862
01 01 03 02	External personnel implementing "ITER"	ITER	pd	(21-27)	0,196	0,200	0,204	0,208	0,212	0,216	0,221
01 01 03 03	Other management expenditure for "ITER"	ITER	pd	(21-27)	1,850	1,887	1,925	1,963	2,002	2,043	2,083
<b>01 02</b>	<b>Horizon Europe</b>				<b>11 453,220</b>	<b>11 682,284</b>	<b>11 915,930</b>	<b>12 154,249</b>	<b>12 397,333</b>	<b>12 645,280</b>	<b>12 898,186</b>
<i>01 02 01</i>	<i>Excellent Science (Pillar I)</i>				<i>3 177,213</i>	<i>3 240,757</i>	<i>3 305,572</i>	<i>3 371,683</i>	<i>3 439,117</i>	<i>3 507,899</i>	<i>3 578,057</i>
01 02 01 01	European Research Council	HORIZONEU	pc	(21-27)	2 049,643	2 090,636	2 132,449	2 175,098	2 218,600	2 262,972	2 308,231
01 02 01 02	Marie Skłodowska-Curie actions	HORIZONEU	pc	(21-27)	833,421	850,089	867,091	884,433	902,122	920,164	938,567
01 02 01 03	Research infrastructures	HORIZONEU	pc	(21-27)	294,149	300,032	306,032	312,153	318,396	324,764	331,259
<i>01 02 02</i>	<i>Global challenges and European industrial competitiveness (Pillar II)</i>				<i>6 228,745</i>	<i>6 353,320</i>	<i>6 480,386</i>	<i>6 609,994</i>	<i>6 742,194</i>	<i>6 877,038</i>	<i>7 014,578</i>
01 02 02 10	Cluster Health	HORIZONEU	pc	(21-27)	943,727	962,601	981,853	1 001,490	1 021,520	1 041,951	1 062,790
01 02 02 20	Cluster Culture, Creativity and Inclusive Society	HORIZONEU	pc	(21-27)	343,173	350,036	357,037	364,178	371,462	378,891	386,469
01 02 02 40	Cluster Digital, Industry and Space	HORIZONEU	pc	(21-27)	1 838,428	1 875,197	1 912,701	1 950,955	1 989,974	2 029,773	2 070,369
01 02 02 50	Cluster Climate, Energy and Mobility	HORIZONEU	pc	(21-27)	1 838,428	1 875,197	1 912,701	1 950,955	1 989,974	2 029,773	2 070,369
01 02 02 60	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	HORIZONEU	pc	(21-27)	1 226,452	1 250,981	1 276,000	1 301,520	1 327,551	1 354,102	1 381,184
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	pc	(21-27)	38,537	39,307	40,094	40,895	41,713	42,548	43,399
<i>01 02 03</i>	<i>Innovative Europe (Pillar III)</i>				<i>1 667,345</i>	<i>1 700,692</i>	<i>1 734,706</i>	<i>1 769,400</i>	<i>1 804,788</i>	<i>1 840,884</i>	<i>1 877,701</i>
01 02 03 01	European Innovation Council	HORIZONEU	pc	(21-27)	1 225,619	1 250,131	1 275,134	1 300,637	1 326,649	1 353,182	1 380,246
01 02 03 02	European Innovation Ecosystems	HORIZONEU	pc	(21-27)	61,281	62,507	63,757	65,032	66,332	67,659	69,012
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	pc	(21-27)	380,445	388,054	395,815	403,731	411,806	420,042	428,443
<i>01 02 04</i>	<i>Widening Participation and Strengthening the European Research Area</i>				<i>257,380</i>	<i>262,527</i>	<i>267,778</i>	<i>273,133</i>	<i>278,596</i>	<i>284,168</i>	<i>289,851</i>
01 02 04 01	Widening Participation and Spreading Excellence	HORIZONEU	pc	(21-27)	208,355	212,522	216,773	221,108	225,530	230,041	234,642
01 02 04 02	Reforming and Enhancing the European R&I System	HORIZONEU	pc	(21-27)	49,025	50,005	51,005	52,025	53,066	54,127	55,210
<i>01 02 05</i>	<i>Horizontal Operational Activities</i>	<i>HORIZONEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>122,538</i>	<i>124,988</i>	<i>127,488</i>	<i>130,038</i>	<i>132,639</i>	<i>135,291</i>	<i>137,997</i>
<b>01 03</b>	<b>Euratom Research and Training Programme</b>				<b>158,035</b>	<b>160,980</b>	<b>164,415</b>	<b>167,360</b>	<b>171,286</b>	<b>174,722</b>	<b>181,102</b>
<i>01 03 01</i>	<i>Fusion Research and development</i>	<i>EURATOM</i>	<i>pd</i>	<i>(21-27)</i>	<i>102,364</i>	<i>104,272</i>	<i>106,497</i>	<i>108,404</i>	<i>110,947</i>	<i>113,173</i>	<i>117,305</i>
<i>01 03 02</i>	<i>Nuclear Fission, safety and radiation protection (indirect actions)</i>	<i>EURATOM</i>	<i>pd</i>	<i>(21-27)</i>	<i>46,753</i>	<i>47,624</i>	<i>48,640</i>	<i>49,511</i>	<i>50,673</i>	<i>51,689</i>	<i>53,577</i>
<i>01 03 03</i>	<i>Nuclear direct actions of the Joint Research Centre</i>	<i>EURATOM</i>	<i>pd</i>	<i>(21-27)</i>	<i>8,918</i>	<i>9,084</i>	<i>9,278</i>	<i>9,444</i>	<i>9,666</i>	<i>9,860</i>	<i>10,220</i>
<b>01 04</b>	<b>International Thermonuclear Experimental Reactor (ITER)</b>				<b>856,743</b>	<b>702,698</b>	<b>1 012,304</b>	<b>798,605</b>	<b>682,299</b>	<b>848,363</b>	<b>659,204</b>
<i>01 04 01</i>	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>ITER</i>	<i>pd</i>	<i>(21-27)</i>	<i>856,743</i>	<i>702,698</i>	<i>1 012,304</i>	<i>798,605</i>	<i>682,299</i>	<i>848,363</i>	<i>659,204</i>

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>02</b>	<b>European Strategic Investments</b>				<b>5 044,203</b>	<b>5 294,107</b>	<b>4 986,848</b>	<b>4 683,766</b>	<b>4 779,343</b>	<b>4 873,243</b>	<b>4 971,909</b>
<b>02 01</b>	<b>Support administrative expenditure of the "European Strategic Investments" Cluster</b>				<b>48,009</b>	<b>51,969</b>	<b>52,910</b>	<b>45,802</b>	<b>46,719</b>	<b>47,613</b>	<b>48,593</b>
<i>02 01 01</i>	<i>Support expenditure for "InvestEU"</i>	<i>INVESTEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>0,564</i>	<i>0,564</i>	<i>0,564</i>	<i>0,564</i>	<i>0,564</i>	<i>0,564</i>	<i>0,564</i>
<i>02 01 02</i>	<i>Support expenditure for the "Connecting Europe Facility"</i>				<i>20,400</i>	<i>20,808</i>	<i>21,240</i>	<i>21,661</i>	<i>22,110</i>	<i>22,535</i>	<i>23,029</i>
02 01 02 01	Support expenditure for the "Connecting Europe Facility — Transport"	CEF	pc	(21-27)	7,200	7,346	7,492	7,642	7,801	7,955	8,114
02 01 02 02	Support expenditure for the "Connecting Europe Facility — Energy"	CEF	pc	(21-27)	5,000	5,099	5,202	5,310	5,417	5,525	5,636
02 01 02 03	Support expenditure for the "Connecting Europe Facility — Digital"	CEF	pc	(21-27)	8,200	8,363	8,546	8,709	8,892	9,055	9,278
<i>02 01 03</i>	<i>Support expenditure for the "Digital Europe Programme"</i>				<i>27,045</i>	<i>30,597</i>	<i>31,106</i>	<i>23,577</i>	<i>24,045</i>	<i>24,514</i>	<i>25,001</i>
02 01 03 01	Support expenditure for the "Digital Europe Programme"	DIGITALEU	pc	(21-27)	27,045	30,597	31,106	23,577	24,045	24,514	25,001
<b>02 02</b>	<b>InvestEU Fund</b>				<b>476,980</b>	<b>486,530</b>	<b>87,762</b>	<b>89,529</b>	<b>91,331</b>	<b>93,169</b>	<b>95,044</b>
<i>02 02 02</i>	<i>InvestEU Guarantee - Provisioning of the Common Provisioning Fund</i>	<i>INVESTEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>404,322</i>	<i>412,872</i>	<i>11,604</i>	<i>13,371</i>	<i>17,673</i>	<i>19,511</i>	<i>20,647</i>
<i>02 02 03</i>	<i>InvestEU Advisory Hub, Portal and accompanying measures</i>	<i>INVESTEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>72,658</i>	<i>73,658</i>	<i>76,158</i>	<i>76,158</i>	<i>73,658</i>	<i>73,658</i>	<i>74,397</i>
<b>02 03</b>	<b>Connecting Europe Facility (CEF)</b>				<b>2 994,284</b>	<b>3 054,519</b>	<b>3 116,093</b>	<b>3 178,797</b>	<b>3 244,424</b>	<b>3 308,256</b>	<b>3 375,889</b>
<i>02 03 01</i>	<i>Connecting Europe Facility (CEF) — Transport</i>	<i>CEF</i>	<i>pc</i>	<i>(21-27)</i>	<i>1 945,158</i>	<i>1 984,625</i>	<i>2 024,092</i>	<i>2 064,687</i>	<i>2 107,537</i>	<i>2 149,259</i>	<i>2 192,109</i>
<i>02 03 02</i>	<i>Connecting Europe Facility (CEF) — Energy</i>	<i>CEF</i>	<i>pc</i>	<i>(21-27)</i>	<i>779,950</i>	<i>795,375</i>	<i>811,470</i>	<i>828,236</i>	<i>845,002</i>	<i>861,768</i>	<i>879,204</i>
<i>02 03 03</i>	<i>Connecting Europe Facility (CEF) — Digital</i>	<i>CEF</i>	<i>pc</i>	<i>(21-27)</i>	<i>269,176</i>	<i>274,520</i>	<i>280,531</i>	<i>285,874</i>	<i>291,886</i>	<i>297,229</i>	<i>304,577</i>
<b>02 04</b>	<b>Digital Europe Programme</b>				<b>1 310,872</b>	<b>1 483,045</b>	<b>1 507,679</b>	<b>1 142,785</b>	<b>1 165,479</b>	<b>1 188,188</b>	<b>1 211,772</b>
<i>02 04 01</i>	<i>Cybersecurity</i>				<i>284,972</i>	<i>322,401</i>	<i>327,756</i>	<i>248,431</i>	<i>253,365</i>	<i>258,302</i>	<i>263,429</i>
02 04 01 11	Cybersecurity Centre joint undertaking (CYBER)	DIGITALEU	pc	(21-27)	284,972	322,401	327,756	248,431	253,365	258,302	263,429
<i>02 04 02</i>	<i>High-performance computing</i>	<i>DIGITALEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>384,713</i>	<i>435,242</i>	<i>442,471</i>	<i>335,383</i>	<i>342,043</i>	<i>348,708</i>	<i>355,629</i>
<i>02 04 03</i>	<i>Artificial Intelligence</i>	<i>DIGITALEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>356,216</i>	<i>403,002</i>	<i>409,696</i>	<i>310,540</i>	<i>316,707</i>	<i>322,878</i>	<i>329,286</i>
<i>02 04 04</i>	<i>Skills</i>	<i>DIGITALEU</i>	<i>pc</i>	<i>(21-27)</i>	<i>99,740</i>	<i>112,840</i>	<i>114,715</i>	<i>86,951</i>	<i>88,678</i>	<i>90,406</i>	<i>92,200</i>
<i>02 04 05</i>	<i>Deployment</i>				<i>185,231</i>	<i>209,560</i>	<i>213,041</i>	<i>161,480</i>	<i>164,687</i>	<i>167,896</i>	<i>171,228</i>
02 04 05 01	Deployment	DIGITALEU	pc	(21-27)	161,265	182,445	185,476	140,586	143,378	146,172	149,073
02 04 05 02	Deployment / Interoperability	DIGITALEU	pc	(21-27)	23,967	27,115	27,565	20,894	21,309	21,724	22,155
<b>02 10</b>	<b>Decentralised Agencies</b>				<b>188,093</b>	<b>195,403</b>	<b>199,311</b>	<b>203,298</b>	<b>207,364</b>	<b>211,511</b>	<b>215,741</b>
<i>02 10 01</i>	<i>European Union Aviation Safety Agency</i>	<i>EASA</i>	<i>ag</i>		<i>38,900</i>	<i>39,678</i>	<i>40,472</i>	<i>41,281</i>	<i>42,107</i>	<i>42,949</i>	<i>43,808</i>
<i>02 10 02</i>	<i>European Maritime Safety Agency</i>	<i>EMSA</i>	<i>ag</i>		<i>80,334</i>	<i>84,272</i>	<i>85,958</i>	<i>87,677</i>	<i>89,431</i>	<i>91,219</i>	<i>93,044</i>

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 10 03	European Union Agency for Railways	ERA	ag		25,704	26,278	26,804	27,340	27,887	28,445	29,014
02 10 04	European Union Agency for Cybersecurity (ENISA)	ENISA	ag		21,669	23,023	23,483	23,953	24,432	24,921	25,419
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	BEREC	ag		7,250	7,428	7,577	7,729	7,883	8,041	8,202
02 10 06	Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		14,236	14,723	15,018	15,318	15,624	15,937	16,255
02 20	Pilot projects, preparatory actions, prerogatives and other actions				25,965	22,640	23,093	23,556	24,026	24,507	24,869
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				25,965	22,640	23,093	23,556	24,026	24,507	24,869
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		15,650	13,646	13,919	14,198	14,481	14,771	14,989
02 20 04 02	Support activities for the European energy policy and internal energy market		Tp		7,000	6,104	6,226	6,351	6,477	6,607	6,704
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,890	2,948	3,007	3,067	3,129	3,175
03	Single Market				888,189	910,211	926,350	943,867	959,850	977,312	992,707
03 01	Support administrative expenditure of the "Single Market" Cluster				29,058	29,072	29,085	29,097	29,110	29,123	29,137
03 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"				28,458	28,458	28,458	28,458	28,458	28,458	28,458
03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	SINGLEMKT	pc	(21-27)	28,458	28,458	28,458	28,458	28,458	28,458	28,458
03 01 02	Support expenditure for "Fiscalis"	FISCALIS	pc	(21-27)	0,300	0,306	0,312	0,318	0,325	0,331	0,338
03 01 03	Support expenditure for "Customs"	CUSTOMS	pc	(21-27)	0,300	0,308	0,315	0,321	0,327	0,334	0,341
03 02	Single Market Programme (incl. SMEs)				546,561	555,086	563,762	572,632	581,745	591,168	597,881
03 02 01	Making the internal market more effective				78,328	76,121	73,761	73,837	73,900	74,313	74,121
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	pc	(21-27)	45,094	42,538	40,011	39,987	39,890	40,203	39,878
03 02 01 02	Internal market governance tools	SINGLEMKT	pc	(21-27)	3,940	4,050	4,100	4,150	4,200	4,250	4,334
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	pc	(21-27)	3,223	3,300	3,350	3,400	3,450	3,500	3,516
03 02 01 04	Company Law	SINGLEMKT	pc	(21-27)	0,948	1,000	1,000	1,000	1,010	1,010	1,014
03 02 01 05	Competition policy for a stronger union in the digital age	SINGLEMKT	pc	(21-27)	19,857	19,883	19,900	19,900	19,900	19,900	19,900
03 02 01 06	Implementation and development of Single Market for financial services	SINGLEMKT	pc	(21-27)	5,267	5,350	5,400	5,400	5,450	5,450	5,479



Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 02 02	<i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i>	SINGLEMKT	pc	(21-27)	117,443	121,450	126,500	129,800	131,850	136,800	137,990
03 02 03	<i>European standardisation and international financial reporting and auditing standards</i>				29,897	30,120	30,706	31,200	31,900	32,360	32,639
03 02 03 01	European standardisation	SINGLEMKT	pc	(21-27)	21,458	21,670	22,106	22,600	23,100	23,460	23,675
03 02 03 02	International financial reporting and auditing standards	SINGLEMKT	pc	(21-27)	8,439	8,450	8,600	8,600	8,800	8,900	8,964
03 02 04	<i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy making</i>				24,458	24,895	25,095	25,595	26,395	26,495	26,640
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	pc	(21-27)	22,965	23,400	23,600	24,100	24,900	25,000	25,135
03 02 04 02	The participation of end users in financial services policy making	SINGLEMKT	pc	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504
03 02 05	<i>Producing and disseminating high quality statistics on Europe</i>	SINGLEMKT	pc	(21-27)	74,000	75,000	75,700	75,700	75,700	75,700	75,646
03 02 06	<i>Contributing to a high level of health and welfare for humans, animals and plants</i>	SINGLEMKT	pc	(21-27)	222,435	227,500	232,000	236,500	242,000	245,500	250,846
03 03	<b>EU Anti-Fraud programme</b>				24,053	24,369	24,850	25,506	26,351	27,402	28,676
03 03 01	<i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU</i>	ANTIFRAUD	pc	(21-27)	15,160	15,359	15,662	16,076	16,608	17,271	18,074
03 03 02	<i>Support the reporting of irregularities, including fraud</i>	ANTIFRAUD	pc	(21-27)	0,929	0,941	0,960	0,985	1,018	1,058	1,108
03 03 03	<i>Provide funding for actions carried out in accordance with regulation 515/97</i>	ANTIFRAUD	pc	(21-27)	7,964	8,069	8,228	8,445	8,725	9,073	9,495
03 04	<b>Cooperation in the field of taxation (Fiscalis)</b>				35,916	36,634	37,367	38,114	38,876	39,654	40,447
03 04 01	<i>Cooperation in the field of taxation (FISCALIS)</i>	FISCALIS	pc	(21-27)	35,916	36,634	37,367	38,114	38,876	39,654	40,447
03 05	<b>Cooperation in the field of customs (Customs)</b>				126,587	130,136	132,738	135,393	138,102	140,863	143,935
03 05 01	<i>Cooperation in the field of customs (CUSTOMS)</i>	CUSTOMS	pc	(21-27)	126,587	130,136	132,738	135,393	138,102	140,863	143,935
03 10	<b>Decentralised Agencies</b>				118,515	123,847	127,260	131,611	133,922	137,124	140,477
03 10 01	<i>European Chemical Agency</i>				69,274	74,013	76,707	80,087	81,409	83,601	85,924
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		62,261	66,722	69,270	72,501	73,675	75,709	77,874
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		7,013	7,291	7,437	7,586	7,734	7,892	8,050
03 10 02	<i>European Banking Authority (EBA)</i>	EBA	ag		18,096	18,683	19,016	19,356	19,702	20,055	20,416
03 10 03	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	EIOPA	ag		12,141	12,932	13,191	13,454	13,723	13,998	14,278

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 10 04	<i>European Securities and Markets Authority (ESMA)</i>	<i>ESMA</i>	<i>ag</i>		19,004	18,219	18,347	18,714	19,088	19,470	19,859
03 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				7,500	11,067	11,288	11,513	11,744	11,978	12,155
03 20 03	<i>Other actions</i>				7,500	11,067	11,288	11,513	11,744	11,978	12,155
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		7,500	11,067	11,288	11,513	11,744	11,978	12,155
04	<b>Space</b>				2 033,303	2 074,040	2 117,521	2 163,039	2 206,827	2 251,784	2 298,439
04 01	<b>Support administrative expenditure of the "Space" Cluster</b>				7,547	7,698	7,860	8,028	8,189	8,352	8,522
04 01 01	<i>Support expenditure for the "European Space Programme"</i>	<i>SPACE</i>	<i>pc</i>	<i>(21-27)</i>	7,547	7,698	7,860	8,028	8,189	8,352	8,522
04 02	<b>European Space Programme</b>				1 989,856	2 029,751	2 072,334	2 116,678	2 159,011	2 202,191	2 246,918
04 02 01	<i>Galileo / EGNOS</i>	<i>SPACE</i>	<i>pc</i>	<i>(21-27)</i>	1 245,474	1 270,445	1 297,098	1 324,853	1 351,350	1 378,377	1 406,372
04 02 02	<i>Copernicus</i>	<i>SPACE</i>	<i>pc</i>	<i>(21-27)</i>	707,317	721,498	736,635	752,397	767,445	782,794	798,693
04 02 03	<i>GOVSATCOM/SSA</i>	<i>SPACE</i>	<i>pc</i>	<i>(21-27)</i>	37,065	37,808	38,601	39,427	40,216	41,020	41,853
04 10	<b>Decentralised Agencies</b>				35,900	36,590	37,327	38,333	39,628	41,240	42,999
04 10 01	<i>European Union Agency for the Space Programme</i>	<i>EUSPA</i>	<i>ag</i>		35,900	36,590	37,327	38,333	39,628	41,240	42,999

co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.4. Heading 2A – Economic, Social and Territorial cohesion

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2A - Economic, Social and territorial cohesion</b>					<b>47 149,471</b>	<b>48 667,232</b>	<b>50 225,740</b>	<b>51 937,485</b>	<b>53 702,204</b>	<b>55 517,908</b>	<b>57 418,222</b>
<b>05</b>	<b>Regional Development and Cohesion</b>				<b>34 596,842</b>	<b>35 729,729</b>	<b>36 892,013</b>	<b>38 175,743</b>	<b>39 499,648</b>	<b>40 861,291</b>	<b>42 292,598</b>
	Cohesion Fund (CF)	<i>CF</i>	<i>pc</i>	<i>(21-27)</i>	5 854,011	6 069,045	6 290,563	6 536,291	6 789,869	7 051,667	7 322,939
	European Regional Development Fund (ERDF)	<i>ERDF</i>	<i>pc</i>	<i>(21-27)</i>	28 742,831	29 660,684	30 601,451	31 639,452	32 709,779	33 809,623	34 969,659
<b>07</b>	<b>Investing in People, Social Cohesion and Values</b>				<b>12 552,629</b>	<b>12 937,503</b>	<b>13 333,727</b>	<b>13 761,742</b>	<b>14 202,555</b>	<b>14 656,618</b>	<b>15 125,625</b>
	European Social Fund Plus (ESF+)	<i>ESF+</i>	<i>pc</i>	<i>(21-27)</i>	12 552,629	12 937,503	13 333,727	13 761,742	14 202,555	14 656,618	15 125,625

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.5. Heading 2B – Investing in Competitiveness, People and Values

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2B - Investing in Competitiveness, People and Value</b>					<b>4 337,679</b>	<b>5 285,751</b>	<b>6 321,484</b>	<b>8 013,600</b>	<b>9 101,179</b>	<b>10 802,185</b>	<b>12 826,698</b>
05	Regional Development and Cohesion				25,986	26,506	27,036	27,577	28,128	28,691	29,114
05 01	Support administrative expenditure of the "Regional Development and Cohesion" Cluster				1,873	1,911	1,949	1,988	2,028	2,068	2,099
05 01 03	Support expenditure for the "Support to the Turkish-Cypriot Community"	TCC	dc	(21-27)	1,873	1,911	1,949	1,988	2,028	2,068	2,099
05 04	Support to the Turkish-Cypriot Community				24,113	24,595	25,087	25,589	26,100	26,622	27,015
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	TCC	dc	(21-27)	24,113	24,595	25,087	25,589	26,100	26,622	27,015
06	Recovery and Resilience				348,766	918,633	1 682,833	2 981,068	3 666,965	4 952,254	6 549,108
06 01	Support administrative expenditure of the "Recovery and Resilience" Cluster				7,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 01	Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"	TSI	pc	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 02	European Recovery and Resilience Facility (incl. Technical Support Instrument)				114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 02 02	Technical Support Instrument (TSI)	TSI	pc	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 03	Protection of the Euro against Counterfeiting				0,834	0,850	0,867	0,885	0,902	0,920	0,935
06 03 01	Protection of the Euro against Counterfeiting	PERICLES	pc	(21-27)	0,834	0,850	0,867	0,885	0,902	0,920	0,935
06 04	European Union Recovery Instrument (EURI)				215,168	787,463	1 549,040	2 844,599	3 527,767	4 810,272	6 405,035
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	EURI	pc	(21-27)	215,168	787,463	1 549,040	2 844,599	3 527,767	4 810,272	6 405,035
06 20	Pilot projects, preparatory actions, prerogatives and other actions				11,400	11,628	11,861	12,098	12,340	12,586	12,771
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				11,400	11,628	11,861	12,098	12,340	12,586	12,771
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	11,628	11,861	12,098	12,340	12,586	12,771
07	Investing in People, Social Cohesion and Values				3 962,927	4 340,612	4 611,616	5 004,954	5 406,085	5 821,240	6 248,476
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" Cluster				78,097	83,959	86,490	92,681	99,078	105,689	112,399
07 01 01	Support expenditure for the "European Social Fund+"				2,500	2,550	2,601	2,653	2,706	2,760	2,815
07 01 01 02	Support expenditure for the "Employment and Social Innovation"	ESF+	pc	(21-27)	2,500	2,550	2,601	2,653	2,706	2,760	2,815

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>07 01 02</b>	<b>Support expenditure for "Erasmus+"</b>				<b>44,392</b>	<b>49,694</b>	<b>55,192</b>	<b>60,889</b>	<b>66,792</b>	<b>72,907</b>	<b>79,239</b>
07 01 02 01	Support expenditure for "Erasmus+"	ERASMUS+	pc	(21-27)	44,392	49,694	55,192	60,889	66,792	72,907	79,239
<b>07 01 03</b>	<b>Support expenditure for the "European Solidarity Corps"</b>				<b>6,586</b>	<b>6,718</b>	<b>6,852</b>	<b>6,989</b>	<b>7,129</b>	<b>7,271</b>	<b>7,417</b>
07 01 03 01	Support expenditure for the "European Solidarity Corps"	ESC	pc	(21-27)	6,586	6,718	6,852	6,989	7,129	7,271	7,417
<b>07 01 04</b>	<b>Support expenditure for "Creative Europe"</b>				<b>17,420</b>	<b>17,760</b>	<b>14,585</b>	<b>14,876</b>	<b>15,174</b>	<b>15,477</b>	<b>15,705</b>
07 01 04 01	Support expenditure for "Creative Europe"	CREATIVEEU	pc	(21-27)	17,420	17,760	14,585	14,876	15,174	15,477	15,705
<b>07 01 05</b>	<b>Support expenditure for "Rights and Values"</b>				<b>6,100</b>	<b>6,131</b>	<b>6,152</b>	<b>6,163</b>	<b>6,166</b>	<b>6,162</b>	<b>6,119</b>
07 01 05 01	Support expenditure for "Rights and Values"	RIGHTS	pc	(21-27)	6,100	6,131	6,152	6,163	6,166	6,162	6,119
<b>07 01 06</b>	<b>Support expenditure for "Justice"</b>				<b>1,100</b>	<b>1,106</b>	<b>1,109</b>	<b>1,111</b>	<b>1,112</b>	<b>1,111</b>	<b>1,103</b>
07 01 06 01	Support expenditure for "Justice"	JUSTICE	pc	(21-27)	1,100	1,106	1,109	1,111	1,112	1,111	1,103
<b>07 02</b>	<b>European Social Fund+ (ESF+)</b>				<b>99,982</b>	<b>101,982</b>	<b>104,022</b>	<b>106,102</b>	<b>108,224</b>	<b>110,389</b>	<b>112,596</b>
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation strand</b>	<b>ESF+</b>	<b>pc</b>	<b>(21-27)</b>	<b>99,982</b>	<b>101,982</b>	<b>104,022</b>	<b>106,102</b>	<b>108,224</b>	<b>110,389</b>	<b>112,596</b>
<b>07 03</b>	<b>Erasmus+</b>				<b>2 840,976</b>	<b>3 180,348</b>	<b>3 532,158</b>	<b>3 896,768</b>	<b>4 274,549</b>	<b>4 665,884</b>	<b>5 071,161</b>
<b>07 03 01</b>	<b>Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>	<b>ERASMUS+</b>	<b>pc</b>	<b>(21-27)</b>	<b>2 490,061</b>	<b>2 787,513</b>	<b>3 095,867</b>	<b>3 415,441</b>	<b>3 746,559</b>	<b>4 089,556</b>	<b>4 444,774</b>
<b>07 03 02</b>	<b>Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>	<b>ERASMUS+</b>	<b>pc</b>	<b>(21-27)</b>	<b>298,038</b>	<b>333,641</b>	<b>370,548</b>	<b>408,798</b>	<b>448,430</b>	<b>489,484</b>	<b>532,000</b>
<b>07 03 03</b>	<b>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>	<b>ERASMUS+</b>	<b>pc</b>	<b>(21-27)</b>	<b>52,878</b>	<b>59,194</b>	<b>65,742</b>	<b>72,529</b>	<b>79,560</b>	<b>86,844</b>	<b>94,387</b>
<b>07 04</b>	<b>European Solidarity Corps</b>				<b>129,128</b>	<b>131,710</b>	<b>134,344</b>	<b>137,031</b>	<b>139,772</b>	<b>142,567</b>	<b>145,419</b>
<b>07 04 01</b>	<b>European Solidarity Corps</b>	<b>ESC</b>	<b>pc</b>	<b>(21-27)</b>	<b>129,128</b>	<b>131,710</b>	<b>134,344</b>	<b>137,031</b>	<b>139,772</b>	<b>142,567</b>	<b>145,419</b>
<b>07 05</b>	<b>Creative Europe</b>				<b>288,962</b>	<b>294,749</b>	<b>193,767</b>	<b>197,643</b>	<b>201,595</b>	<b>205,629</b>	<b>208,657</b>
<b>07 05 01</b>	<b>Culture</b>	<b>CREATIVEEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>94,641</b>	<b>96,537</b>	<b>63,463</b>	<b>64,732</b>	<b>66,027</b>	<b>67,348</b>	<b>68,340</b>
<b>07 05 02</b>	<b>Media</b>	<b>CREATIVEEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>167,448</b>	<b>170,802</b>	<b>112,284</b>	<b>114,530</b>	<b>116,821</b>	<b>119,158</b>	<b>120,913</b>
<b>07 05 03</b>	<b>Cross-sectorial strands</b>	<b>CREATIVEEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>26,872</b>	<b>27,411</b>	<b>18,020</b>	<b>18,380</b>	<b>18,748</b>	<b>19,123</b>	<b>19,404</b>
<b>07 06</b>	<b>Rights and Values</b>				<b>84,524</b>	<b>84,954</b>	<b>85,241</b>	<b>85,397</b>	<b>85,440</b>	<b>85,387</b>	<b>84,789</b>
<b>07 06 01</b>	<b>Promote equality and rights</b>	<b>RIGHTS</b>	<b>pc</b>	<b>(21-27)</b>	<b>35,409</b>	<b>35,589</b>	<b>35,710</b>	<b>35,775</b>	<b>35,793</b>	<b>35,771</b>	<b>35,520</b>
<b>07 06 02</b>	<b>Promote citizens engagement and participation in the</b>	<b>RIGHTS</b>	<b>pc</b>	<b>(21-27)</b>	<b>33,425</b>	<b>33,595</b>	<b>33,708</b>	<b>33,770</b>	<b>33,787</b>	<b>33,766</b>	<b>33,530</b>

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	<i>democratic life of the Union</i>										
07 06 03	<i>Daphne</i>	<i>RIGHTS</i>	<i>pc</i>	<i>(21-27)</i>	15,690	15,769	15,823	15,852	15,860	15,850	15,739
07 07	<b>Justice</b>				42,596	42,813	42,957	43,036	43,057	43,031	42,730
07 07 01	<i>Promoting judicial cooperation</i>	<i>JUSTICE</i>	<i>pc</i>	<i>(21-27)</i>	10,646	10,700	10,736	10,756	10,761	10,755	10,679
07 07 02	<i>Supporting judicial training</i>	<i>JUSTICE</i>	<i>pc</i>	<i>(21-27)</i>	17,570	17,659	17,719	17,752	17,760	17,749	17,625
07 07 03	<i>Promoting effective access to justice</i>	<i>JUSTICE</i>	<i>pc</i>	<i>(21-27)</i>	14,380	14,453	14,502	14,529	14,536	14,527	14,425
07 10	<b>Decentralised Agencies</b>				211,136	230,976	241,886	253,883	260,263	266,829	273,590
07 10 01	<i>European Foundation for the Improvement of Living and Working Conditions</i>	<i>EUROFOUND</i>	<i>ag</i>		21,600	22,051	22,492	22,942	23,401	23,869	24,347
07 10 02	<i>European Agency for Safety and Health at Work</i>	<i>EUOSHA</i>	<i>ag</i>		15,347	15,912	16,230	16,555	16,886	17,224	17,568
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	<i>CEDEFOP</i>	<i>ag</i>		17,805	18,360	18,727	19,102	19,484	19,873	20,271
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	<i>FRA</i>	<i>ag</i>		23,112	23,748	24,223	24,708	25,202	25,706	26,220
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	<i>EIGE</i>	<i>ag</i>		7,955	8,423	8,592	8,763	8,939	9,117	9,300
07 10 06	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		21,053	21,726	22,161	22,685	23,139	23,601	24,074
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	<i>EUROJUST</i>	<i>ag</i>		42,345	45,300	47,395	49,587	51,880	54,279	56,789
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	<i>EPPO</i>	<i>ag</i>		37,700	38,454	39,223	40,008	40,808	41,624	42,456
07 10 09	<i>European Labour Authority (ELA)</i>	<i>ELA</i>	<i>ag</i>		24,220	37,001	42,843	49,534	50,525	51,536	52,566
07 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				187,526	189,123	190,751	192,413	194,107	195,836	197,134
07 20 03	<i>Other actions</i>				8,634	8,708	8,783	8,859	8,937	9,017	9,077
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	8,783	8,859	8,937	9,017	9,077
07 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				178,891	180,415	181,968	183,554	185,169	186,819	188,057
07 20 04 01	Multimedia actions		Tp		20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services		Tp		47,105	47,506	47,915	48,333	48,758	49,193	49,519
07 20 04 03	Commission Representations		Tp		27,356	27,589	27,826	28,069	28,316	28,568	28,758
07 20 04 04	Communication services for citizens		Tp		32,229	32,503	32,783	33,069	33,360	33,657	33,880
07 20 04 05	House of European History		Tp		3,000	3,026	3,052	3,078	3,105	3,133	3,154
07 20 04 06	Specific competences in the area of social policy, including social dialogue		Tp		48,091	48,501	48,918	49,344	49,779	50,222	50,555
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

## 2.6. Heading 3 – Natural Resources and Environment

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 3 - Natural Resources and Environment</b>					<b>58 441,127</b>	<b>56 356,146</b>	<b>56 701,075</b>	<b>56 869,879</b>	<b>56 986,261</b>	<b>57 227,796</b>	<b>57 473,428</b>
<b>08</b>	<b>Agriculture and Maritime Policy</b>				<b>56 177,863</b>	<b>54 047,325</b>	<b>54 289,402</b>	<b>54 399,207</b>	<b>54 448,771</b>	<b>54 614,274</b>	<b>54 779,209</b>
<b>08 01</b>	<b>Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster</b>				<b>6,508</b>	<b>8,347</b>	<b>8,077</b>	<b>7,794</b>	<b>7,043</b>	<b>7,184</b>	<b>7,290</b>
<i>08 01 03</i>	<i>Support expenditure for the "European Maritime and Fisheries Fund"</i>				<i>6,508</i>	<i>8,347</i>	<i>8,077</i>	<i>7,794</i>	<i>7,043</i>	<i>7,184</i>	<i>7,290</i>
08 01 03 01	Support expenditure for the "European Maritime and Fisheries Fund"	EMFF	pc	(21-27)	6,508	8,347	8,077	7,794	7,043	7,184	7,290
	European Agricultural Guarantee Fund (EAGF) (Sub-celling before transfers between EAGF and EAFRD)		pc	(21-27)	40 932,000	41 161,000	41 434,000	41 577,000	41 720,000	41 864,000	42 013,000
	Net transfers between EAGF and EAFRD				-753,928	0,648	1,048	0,917	0,263	0,561	-3,106
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		pc	(21-27)	40 179,072	41 161,648	41 435,048	41 577,917	41 720,263	41 864,561	42 009,894
<b>08 02</b>	<b>European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)</b>	<i>EAGF</i>	<i>pc</i>	<i>(21-27)</i>	<b>40 179,072</b>	<b>41 161,648</b>	<b>41 435,048</b>	<b>41 577,917</b>	<b>41 720,263</b>	<b>41 864,561</b>	<b>42 009,894</b>
<b>08 03</b>	<b>European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)</b>	<i>EAFRD</i>	<i>pc</i>	<i>(21-27)</i>	<b>15 002,928</b>	<b>11 667,103</b>	<b>11 667,082</b>	<b>11 667,060</b>	<b>11 667,037</b>	<b>11 667,014</b>	<b>11 670,576</b>
<b>08 04</b>	<b>European Maritime and Fisheries Fund (EMFF)</b>				<b>824,492</b>	<b>1 057,405</b>	<b>1 023,316</b>	<b>987,440</b>	<b>892,251</b>	<b>910,095</b>	<b>923,495</b>
<i>08 04 01</i>	<i>EMFF — Operational expenditure under shared management</i>	<i>EMFF</i>	<i>pc</i>	<i>(21-27)</i>	<i>714,953</i>	<i>916,922</i>	<i>887,362</i>	<i>856,253</i>	<i>773,710</i>	<i>789,184</i>	<i>800,803</i>
<i>08 04 02</i>	<i>EMFF — Operational expenditure under direct and indirect management</i>	<i>EMFF</i>	<i>pc</i>	<i>(21-27)</i>	<i>104,950</i>	<i>134,597</i>	<i>130,258</i>	<i>125,691</i>	<i>113,575</i>	<i>115,846</i>	<i>117,552</i>
<i>08 04 03</i>	<i>EMFF — Operational technical assistance</i>	<i>EMFF</i>	<i>pc</i>	<i>(21-27)</i>	<i>4,589</i>	<i>5,886</i>	<i>5,696</i>	<i>5,496</i>	<i>4,966</i>	<i>5,066</i>	<i>5,140</i>
<b>08 05</b>	<b>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</b>				<b>148,122</b>	<b>135,483</b>	<b>138,192</b>	<b>140,956</b>	<b>143,775</b>	<b>146,650</b>	<b>148,810</b>
<i>08 05 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>		<i>dc</i>		<i>142,422</i>	<i>130,269</i>	<i>132,874</i>	<i>135,532</i>	<i>138,242</i>	<i>141,007</i>	<i>143,084</i>
<i>08 05 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>		<i>dc</i>		<i>5,700</i>	<i>5,214</i>	<i>5,318</i>	<i>5,424</i>	<i>5,533</i>	<i>5,643</i>	<i>5,726</i>
<b>08 10</b>	<b>Decentralised Agencies</b>				<b>16,741</b>	<b>17,340</b>	<b>17,687</b>	<b>18,041</b>	<b>18,401</b>	<b>18,769</b>	<b>19,145</b>
<i>08 10 01</i>	<i>European Fisheries Control Agency</i>	<i>EFCA</i>	<i>ag</i>		<i>16,741</i>	<i>17,340</i>	<i>17,687</i>	<i>18,041</i>	<i>18,401</i>	<i>18,769</i>	<i>19,145</i>
<b>09</b>	<b>Environment and Climate Action</b>				<b>2 263,264</b>	<b>2 308,821</b>	<b>2 411,673</b>	<b>2 470,672</b>	<b>2 537,491</b>	<b>2 613,522</b>	<b>2 694,219</b>
<b>09 01</b>	<b>Support administrative expenditure of the "Environment and Climate Action" Cluster</b>				<b>13,560</b>	<b>21,873</b>	<b>22,125</b>	<b>22,077</b>	<b>22,264</b>	<b>22,364</b>	<b>22,686</b>



Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
09 01 01	<i>Support expenditure for the "Programme for Environment and Climate Action (LIFE)"</i>				13,560	21,873	22,125	22,077	22,264	22,364	22,686
09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	LIFE	pc	(21-27)	13,560	21,873	22,125	22,077	22,264	22,364	22,686
<b>09 02</b>	<b>Programme for Environment and Climate Action (LIFE)</b>				<b>686,440</b>	<b>693,127</b>	<b>713,875</b>	<b>740,923</b>	<b>773,736</b>	<b>815,636</b>	<b>861,314</b>
09 02 01	<i>Nature and biodiversity</i>	LIFE	pc	(21-27)	261,040	267,007	276,491	289,606	306,517	328,635	354,278
09 02 02	<i>Circular economy and quality of life</i>	LIFE	pc	(21-27)	169,957	167,656	173,611	181,845	192,464	206,352	222,454
09 02 03	<i>Climate change mitigation and adaptation</i>	LIFE	pc	(21-27)	122,489	124,183	126,691	129,542	132,072	134,942	136,745
09 02 04	<i>Clean energy transition</i>	LIFE	pc	(21-27)	132,953	134,282	137,083	139,930	142,683	145,707	147,836
09 03	<b>Just Transition Fund</b>	JTF	pc	(21-27)	<b>1 516,011</b>	<b>1 546,332</b>	<b>1 577,258</b>	<b>1 608,803</b>	<b>1 640,980</b>	<b>1 673,799</b>	<b>1 707,275</b>
09 10	<b>Decentralised Agencies</b>				<b>47,253</b>	<b>47,489</b>	<b>48,415</b>	<b>48,868</b>	<b>50,511</b>	<b>51,723</b>	<b>52,944</b>
09 10 01	<i>European Chemicals Agency - Environmental directives and International conventions</i>	ECHA	ag		5,260	4,434	4,498	4,074	4,820	5,118	5,407
09 10 02	<i>European Environment Agency</i>	EEA	ag		41,993	43,055	43,916	44,795	45,691	46,604	47,536

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.7. Heading 4 – Migration and Border Management

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 4 - Migration and Border Management</b>					<b>3 060,814</b>	<b>3 850,891</b>	<b>4 622,811</b>	<b>4 896,823</b>	<b>5 647,873</b>	<b>5 733,850</b>	<b>5 917,490</b>
<b>10</b>	<b>Migration</b>				<b>1 241,292</b>	<b>1 560,717</b>	<b>1 841,271</b>	<b>1 949,136</b>	<b>2 312,827</b>	<b>2 340,841</b>	<b>2 460,186</b>
<b>10 01</b>	<b>Support administrative expenditure of the "Migration" Cluster</b>				<b>3,000</b>	<b>3,777</b>	<b>4,531</b>	<b>4,814</b>	<b>5,793</b>	<b>5,860</b>	<b>6,174</b>
<i>10 01 01</i>	<i>Support expenditure for the "Asylum and Migration Fund"</i>	<i>AMIF</i>	<i>pc</i>	<i>(21-27)</i>	<i>3,000</i>	<i>3,777</i>	<i>4,531</i>	<i>4,814</i>	<i>5,793</i>	<i>5,860</i>	<i>6,174</i>
<b>10 02</b>	<b>Asylum and Migration Fund (AMIF)</b>				<b>1 100,481</b>	<b>1 385,540</b>	<b>1 661,912</b>	<b>1 765,997</b>	<b>2 125,142</b>	<b>2 149,452</b>	<b>2 264,773</b>
<i>10 02 01</i>	<i>Asylum and Migration Fund</i>	<i>AMIF</i>	<i>pc</i>	<i>(21-27)</i>	<i>1 100,481</i>	<i>1 385,540</i>	<i>1 661,912</i>	<i>1 765,997</i>	<i>2 125,142</i>	<i>2 149,452</i>	<i>2 264,773</i>
<b>10 10</b>	<b>Decentralised Agencies</b>				<b>137,811</b>	<b>171,400</b>	<b>174,828</b>	<b>178,325</b>	<b>181,891</b>	<b>185,529</b>	<b>189,239</b>
<i>10 10 01</i>	<i>European Asylum Support Office (EASO)</i>	<i>EASO</i>	<i>ag</i>		<i>137,811</i>	<i>171,400</i>	<i>174,828</i>	<i>178,325</i>	<i>181,891</i>	<i>185,529</i>	<i>189,239</i>
<b>11</b>	<b>Border Management</b>				<b>1 819,522</b>	<b>2 290,174</b>	<b>2 781,540</b>	<b>2 947,687</b>	<b>3 335,046</b>	<b>3 393,009</b>	<b>3 457,303</b>
<b>11 01</b>	<b>Support administrative expenditure of the "Border Management" Cluster</b>				<b>3,100</b>	<b>3,990</b>	<b>5,758</b>	<b>6,102</b>	<b>7,140</b>	<b>7,053</b>	<b>7,106</b>
<i>11 01 01</i>	<i>Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"</i>	<i>BMVi</i>	<i>pc</i>	<i>(21-27)</i>	<i>3,000</i>	<i>3,888</i>	<i>5,654</i>	<i>5,995</i>	<i>7,032</i>	<i>6,942</i>	<i>6,994</i>
<i>11 01 02</i>	<i>Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for customs control equipment"</i>	<i>CCEi</i>	<i>pc</i>	<i>(21-27)</i>	<i>0,100</i>	<i>0,102</i>	<i>0,104</i>	<i>0,106</i>	<i>0,108</i>	<i>0,110</i>	<i>0,112</i>
<b>11 02</b>	<b>Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa (BMVI)</b>				<b>846,749</b>	<b>1 097,256</b>	<b>1 595,829</b>	<b>1 692,205</b>	<b>1 984,793</b>	<b>1 959,421</b>	<b>1 974,142</b>
<i>11 02 01</i>	<i>Border Management and Visa instrument (BMVI)</i>	<i>BMVi</i>	<i>pc</i>	<i>(21-27)</i>	<i>846,749</i>	<i>1 097,256</i>	<i>1 595,829</i>	<i>1 692,205</i>	<i>1 984,793</i>	<i>1 959,421</i>	<i>1 974,142</i>
<b>11 03</b>	<b>Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment (CCEI)</b>				<b>174,903</b>	<b>178,401</b>	<b>181,969</b>	<b>185,608</b>	<b>189,321</b>	<b>193,107</b>	<b>195,949</b>
<i>11 03 01</i>	<i>Customs Control Equipment</i>	<i>CCEi</i>	<i>pc</i>	<i>(21-27)</i>	<i>174,903</i>	<i>178,401</i>	<i>181,969</i>	<i>185,608</i>	<i>189,321</i>	<i>193,107</i>	<i>195,949</i>
<b>11 10</b>	<b>Decentralised Agencies</b>				<b>794,770</b>	<b>1 010,528</b>	<b>997,984</b>	<b>1 063,773</b>	<b>1 153,792</b>	<b>1 233,429</b>	<b>1 280,106</b>
<i>11 10 01</i>	<i>European Border and Coast Guard Agency (Frontex)</i>	<i>FRONTEX</i>	<i>ag</i>		<i>566,950</i>	<i>680,528</i>	<i>747,984</i>	<i>831,143</i>	<i>933,792</i>	<i>1 012,429</i>	<i>1 057,406</i>
<i>11 10 02</i>	<i>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</i>	<i>EU_LISA</i>	<i>ag</i>		<i>227,820</i>	<i>330,000</i>	<i>250,000</i>	<i>232,630</i>	<i>220,000</i>	<i>221,000</i>	<i>222,700</i>

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.8. Heading 5 – Resilience, Security and Defence

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 5 - Resilience, Security and Defence</b>					<b>2 189,026</b>	<b>2 316,655</b>	<b>2 415,278</b>	<b>2 555,814</b>	<b>3 430,509</b>	<b>3 778,946</b>	<b>4 214,248</b>
12	Security				589,039	664,018	724,180	748,727	801,938	828,513	815,863
12 01	Support administrative expenditure of the "Security" Cluster				4,765	5,543	6,382	6,530	7,019	7,218	6,869
12 01 01	Support expenditure for the "Internal Security Fund"	ISF	pc	(21-27)	2,500	3,232	4,026	4,126	4,567	4,717	4,319
12 01 03	Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"	ND Other	pd	(21-27)	2,265	2,310	2,357	2,404	2,452	2,501	2,551
12 02	Internal Security Fund (ISF)				225,681	291,787	363,395	372,477	412,317	425,842	389,858
12 02 01	Internal Security Fund (ISF)	ISF	pc	(21-27)	225,681	291,787	363,395	372,477	412,317	425,842	389,858
12 03	Nuclear decommissioning (Lithuania)				72,500	71,400	78,300	83,600	83,700	80,100	82,400
12 03 01	Nuclear decommissioning assistance (Lithuania)	ND Lithuania	pd	(21-27)	72,500	71,400	78,300	83,600	83,700	80,100	82,400
12 04	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)				66,940	69,128	45,383	50,920	58,998	70,689	87,417
12 04 01	Kozloduy programme	ND Other	pd	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000
12 04 02	Bohunice programme	ND Other	pd	(21-27)	27,500	27,500					
12 04 03	JRC Decommissioning and Waste Management Programme	ND Other	pd	(21-27)	30,440	32,628	36,383	41,920	49,998	61,689	78,417
12 10	Decentralised agencies				197,614	204,185	208,307	212,338	216,585	220,878	225,183
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	EUROPOL	ag		170,601	176,393	179,960	183,424	187,092	190,796	194,499
12 10 02	European Union agency for law enforcement training (CEPOL)	CEPOL	ag		10,420	10,845	11,062	11,283	11,509	11,739	11,974
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	EMCDDA	ag		16,594	16,947	17,286	17,631	17,984	18,344	18,710
12 20	Pilot projects, preparatory actions, prerogatives and other actions				21,539	21,975	22,414	22,862	23,319	23,786	24,135
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				21,539	21,975	22,414	22,862	23,319	23,786	24,135
12 20 04 01	Nuclear safeguards		Ts		18,539	18,914	19,292	19,678	20,071	20,473	20,773
12 20 04 02	Nuclear safety and protection against radiation		Ts		3,000	3,061	3,122	3,184	3,248	3,313	3,362
13	Defence				1 274,503	1 279,187	1 284,129	1 359,016	1 573,447	1 787,877	2 212,924
13 01	Support administrative expenditure of the "Security and Defence" Cluster				20,098	20,133	20,170	20,456	24,173	27,889	32,359
13 01 01	Support expenditure for the "European Defence Fund" — non Research	EDF	pc	(21-27)	2,510	2,510	2,510	2,761	3,263	3,765	5,020
13 01 02	Support expenditure for the "European Defence Fund" — Research				15,888	15,888	15,888	15,888	19,065	22,243	25,421

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
13 01 02 03	Other management expenditure for the "European Defence Fund" — Research	EDF	pc	(21-27)	15,888	15,888	15,888	15,888	19,065	22,243	25,421
<i>13 01 03</i>	<i>Support expenditure for "Military Mobility"</i>	<i>MM</i>	<i>pc</i>	<i>(21-27)</i>	<i>1,700</i>	<i>1,735</i>	<i>1,772</i>	<i>1,807</i>	<i>1,844</i>	<i>1,881</i>	<i>1,918</i>
<b>13 02</b>	<b>European Defence Fund (EDF) — Non Research</b>				<b>699,544</b>	<b>699,545</b>	<b>699,545</b>	<b>769,500</b>	<b>909,409</b>	<b>1 049,318</b>	<b>1 399,090</b>
<i>13 02 01</i>	<i>Capability development</i>	<i>EDF</i>	<i>pc</i>	<i>(21-27)</i>	<i>699,544</i>	<i>699,545</i>	<i>699,545</i>	<i>769,500</i>	<i>909,409</i>	<i>1 049,318</i>	<i>1 399,090</i>
<b>13 03</b>	<b>European Defence Fund (EDF) — Research</b>				<b>329,499</b>	<b>329,500</b>	<b>329,500</b>	<b>329,500</b>	<b>395,400</b>	<b>461,300</b>	<b>527,200</b>
<i>13 03 01</i>	<i>Defence research</i>	<i>EDF</i>	<i>pc</i>	<i>(21-27)</i>	<i>329,499</i>	<i>329,500</i>	<i>329,500</i>	<i>329,500</i>	<i>395,400</i>	<i>461,300</i>	<i>527,200</i>
<b>13 04</b>	<b>Military Mobility</b>				<b>225,362</b>	<b>230,009</b>	<b>234,914</b>	<b>239,560</b>	<b>244,465</b>	<b>249,370</b>	<b>254,275</b>
<i>13 04 01</i>	<i>Military mobility</i>	<i>MM</i>	<i>pc</i>	<i>(21-27)</i>	<i>225,362</i>	<i>230,009</i>	<i>234,914</i>	<i>239,560</i>	<i>244,465</i>	<i>249,370</i>	<i>254,275</i>
<b>14</b>	<b>Resilience and Crisis Response</b>				<b>325,483</b>	<b>373,450</b>	<b>406,968</b>	<b>448,071</b>	<b>1 055,124</b>	<b>1 162,555</b>	<b>1 185,462</b>
<b>14 01</b>	<b>Support administrative expenditure of the "Resilience and Crisis Response" Cluster</b>				<b>1,061</b>	<b>1,623</b>	<b>2,760</b>	<b>4,504</b>	<b>25,841</b>	<b>30,457</b>	<b>31,067</b>
<i>14 01 03</i>	<i>Support expenditure for the "EU4Health Programme"</i>				<i>1,061</i>	<i>1,623</i>	<i>2,760</i>	<i>4,504</i>	<i>25,841</i>	<i>30,457</i>	<i>31,067</i>
14 01 03 01	Support expenditure for the "EU4Health Programme"	EU4Health	pc	(21-27)	1,061	1,623	2,760	4,504	25,841	30,457	31,067
<b>14 02</b>	<b>Union Civil Protection Mechanism (RescEU)</b>				<b>90,203</b>	<b>95,254</b>	<b>101,575</b>	<b>106,985</b>	<b>282,577</b>	<b>292,915</b>	<b>298,773</b>
<i>14 02 01</i>	<i>Union Civil Protection Mechanism (RescEU)</i>	<i>RescEU</i>	<i>co</i>	<i>(21-27)</i>	<i>90,203</i>	<i>95,254</i>	<i>101,575</i>	<i>106,985</i>	<i>282,577</i>	<i>292,915</i>	<i>298,773</i>
<b>14 04</b>	<b>EU4Health</b>				<b>20,163</b>	<b>30,850</b>	<b>52,444</b>	<b>85,589</b>	<b>491,068</b>	<b>578,805</b>	<b>590,382</b>
<i>14 04 01</i>	<i>EU4Health Programme</i>	<i>EU4Health</i>	<i>pc</i>	<i>(21-27)</i>	<i>20,163</i>	<i>30,850</i>	<i>52,444</i>	<i>85,589</i>	<i>491,068</i>	<i>578,805</i>	<i>590,382</i>
<b>14 10</b>	<b>Decentralised Agencies</b>				<b>214,056</b>	<b>245,723</b>	<b>250,189</b>	<b>250,993</b>	<b>255,639</b>	<b>260,377</b>	<b>265,241</b>
<i>14 10 01</i>	<i>European Centre for Disease Prevention and Control</i>	<i>ECDC</i>	<i>ag</i>		<i>62,486</i>	<i>77,051</i>	<i>78,592</i>	<i>80,164</i>	<i>81,767</i>	<i>83,402</i>	<i>85,071</i>
<i>14 10 02</i>	<i>European Food Safety Authority</i>	<i>EFSA</i>	<i>ag</i>		<i>125,371</i>	<i>146,212</i>	<i>149,137</i>	<i>152,119</i>	<i>155,162</i>	<i>158,265</i>	<i>161,430</i>
<i>14 10 03</i>	<i>European Medicines Agency</i>				<i>26,200</i>	<i>22,460</i>	<i>22,460</i>	<i>18,710</i>	<i>18,710</i>	<i>18,710</i>	<i>18,740</i>
14 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		12,200	10,458	10,458	8,712	8,712	8,712	8,726
14 10 03 02	Special contribution for orphan medicinal products	EMA	ag		14,000	12,002	12,002	9,998	9,998	9,998	10,014

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.9. Heading 6 – Neighbourhood and the World

(current prices in EUR millions)

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 6 - Neighbourhood and the World</b>					<b>16 113,620</b>	<b>16 227,069</b>	<b>16 338,032</b>	<b>16 449,078</b>	<b>16 557,013</b>	<b>16 666,203</b>	<b>16 831,794</b>
<b>15</b>	<b>External Action</b>				<b>14 164,620</b>	<b>14 238,069</b>	<b>14 309,032</b>	<b>14 379,078</b>	<b>14 446,013</b>	<b>14 512,203</b>	<b>14 633,794</b>
<b>15 01</b>	<b>Support administrative expenditure of the "External Action" Cluster</b>				<b>360,461</b>	<b>362,632</b>	<b>363,634</b>	<b>364,576</b>	<b>365,433</b>	<b>366,224</b>	<b>368,535</b>
<i>15 01 01</i>	<i>Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"</i>				<i>345,540</i>	<i>347,382</i>	<i>348,052</i>	<i>348,627</i>	<i>349,103</i>	<i>349,475</i>	<i>351,342</i>
15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	NDICI	pc	(21-27)	341,066	342,884	343,545	344,113	344,582	344,950	346,792
15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	NDICI	pc	(21-27)	4,474	4,498	4,507	4,514	4,520	4,525	4,549
<i>15 01 02</i>	<i>Support expenditure for "Humanitarian Aid"</i>	<i>HUMA</i>	<i>co</i>	<i>(21-27)</i>	<i>11,488</i>	<i>11,729</i>	<i>11,962</i>	<i>12,211</i>	<i>12,451</i>	<i>12,700</i>	<i>12,957</i>
<i>15 01 03</i>	<i>Support expenditure for the "Common Foreign and Security Policy"</i>	<i>CFSP</i>	<i>dc</i>	<i>(21-27)</i>	<i>0,600</i>	<i>0,617</i>	<i>0,634</i>	<i>0,652</i>	<i>0,670</i>	<i>0,688</i>	<i>0,707</i>
<i>15 01 04</i>	<i>Support expenditure for "Overseas Countries and Territories"</i>	<i>OCT</i>	<i>pd</i>	<i>(21-27)</i>	<i>1,329</i>	<i>1,362</i>	<i>1,389</i>	<i>1,417</i>	<i>1,446</i>	<i>1,474</i>	<i>1,496</i>
<i>15 01 05</i>	<i>Support expenditure for the "European Instrument for Nuclear Safety"</i>	<i>EINS</i>	<i>pd</i>	<i>(21-27)</i>	<i>1,505</i>	<i>1,543</i>	<i>1,597</i>	<i>1,670</i>	<i>1,764</i>	<i>1,886</i>	<i>2,034</i>
<b>15 02</b>	<b>Neighbourhood, Development and International Cooperation Instrument (NDICI)</b>				<b>11 721,084</b>	<b>11 745,745</b>	<b>11 768,404</b>	<b>11 787,848</b>	<b>11 803,939</b>	<b>11 816,534</b>	<b>11 879,641</b>
<i>15 02 01</i>	<i>Geographic programmes</i>				<i>8 935,356</i>	<i>8 954,155</i>	<i>8 971,429</i>	<i>8 986,252</i>	<i>8 998,518</i>	<i>9 008,120</i>	<i>9 056,228</i>
15 02 01 01	European Neighbourhood	NDICI	pc	(21-27)	2 146,229	2 150,632	2 155,610	2 159,881	2 163,416	2 166,183	2 180,046
15 02 01 02	Sub-Saharan Africa	NDICI	pc	(21-27)	3 579,658	3 588,995	3 597,302	3 604,430	3 610,329	3 614,946	3 638,081
15 02 01 03	Asia and the Pacific	NDICI	pc	(21-27)	1 051,476	1 053,964	1 056,403	1 058,496	1 060,229	1 061,585	1 068,379
15 02 01 04	Americas and the Caribbean	NDICI	pc	(21-27)	418,883	419,867	420,839	421,673	422,363	422,903	425,609
15 02 01 05	Erasmus+ — NDICI contribution	NDICI	pc	(21-27)	248,070	249,658	250,236	250,732	251,142	251,463	253,073
15 02 01 06	NDICI — Provisioning of the Common Provisioning Fund	NDICI	pc	(21-27)	1 491,040	1 491,040	1 491,040	1 491,040	1 491,040	1 491,040	1 491,040
<i>15 02 02</i>	<i>Thematic programmes</i>				<i>919,816</i>	<i>921,751</i>	<i>923,529</i>	<i>925,055</i>	<i>926,318</i>	<i>927,306</i>	<i>932,259</i>
15 02 02 01	Human Rights and Democracy	NDICI	pc	(21-27)	197,103	197,518	197,899	198,226	198,497	198,709	199,770
15 02 02 02	Civil Society Organisations	NDICI	pc	(21-27)	197,103	197,518	197,899	198,226	198,497	198,709	199,770
15 02 02 03	Stability and Peace	NDICI	pc	(21-27)	131,402	131,679	131,933	132,151	132,331	132,472	133,180
15 02 02 04	Global Challenges	NDICI	pc	(21-27)	394,207	395,036	395,798	396,452	396,993	397,417	399,539
<i>15 02 03</i>	<i>Rapid Response Actions</i>				<i>525,609</i>	<i>526,715</i>	<i>527,731</i>	<i>528,603</i>	<i>529,325</i>	<i>529,889</i>	<i>532,719</i>
15 02 03 01	Crisis response	NDICI	pc	(21-27)	292,015	292,629	293,194	293,678	294,079	294,393	295,965

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
15 02 03 02	Resilience	NDICI	pc	(21-27)	178,454	178,829	179,174	179,470	179,715	179,907	180,868
15 02 03 03	Foreign Policy needs	NDICI	pc	(21-27)	55,141	55,257	55,363	55,455	55,530	55,590	55,886
<b>15 02 04</b>	<b>Emerging challenges and priorities cushion</b>	<b>NDICI</b>	<b>pc</b>	<b>(21-27)</b>	<b>1 340,303</b>	<b>1 343,123</b>	<b>1 345,714</b>	<b>1 347,938</b>	<b>1 349,778</b>	<b>1 351,218</b>	<b>1 358,434</b>
<b>15 03</b>	<b>Humanitarian Aid</b>				<b>1 466,512</b>	<b>1 497,292</b>	<b>1 527,059</b>	<b>1 558,810</b>	<b>1 589,570</b>	<b>1 621,322</b>	<b>1 654,066</b>
15 03 01	Humanitarian aid	HUMA	co	(21-27)	1 391,512	1 420,717	1 448,962	1 479,090	1 508,277	1 538,404	1 569,474
15 03 02	Disaster prevention, disaster risk reduction and preparedness	HUMA	co	(21-27)	75,000	76,574	78,096	79,720	81,293	82,917	84,592
<b>15 04</b>	<b>Common Foreign and Security Policy</b>				<b>351,327</b>	<b>361,129</b>	<b>371,183</b>	<b>381,494</b>	<b>392,070</b>	<b>402,916</b>	<b>414,039</b>
<b>15 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>				<b>302,784</b>	<b>311,232</b>	<b>319,897</b>	<b>328,784</b>	<b>337,898</b>	<b>347,245</b>	<b>356,831</b>
15 04 01 01	EULEX Kosovo	CFSP	dc	(21-27)	79,893	82,122	84,408	86,753	89,158	91,624	94,154
15 04 01 02	Monitoring Mission in Georgia	CFSP	dc	(21-27)	22,249	22,869	23,506	24,159	24,829	25,516	26,220
15 04 01 03	Other Civilian CSDP Missions	CFSP	dc	(21-27)	188,507	193,766	199,161	204,694	210,368	216,187	222,155
15 04 01 04	Civilian CSDP Emergency measures	CFSP	dc	(21-27)	11,124	11,435	11,753	12,080	12,414	12,758	13,110
15 04 01 05	Civilian CSDP Preparatory measures	CFSP	dc	(21-27)	1,011	1,040	1,068	1,098	1,129	1,160	1,192
15 04 02	European Union Special Representatives	CFSP	dc	(21-27)	20,226	20,790	21,369	21,963	22,572	23,196	23,836
15 04 03	Non-proliferation and disarmament	CFSP	dc	(21-27)	28,317	29,107	29,917	30,748	31,600	32,474	33,371
<b>15 05</b>	<b>Overseas Countries and Territories</b>				<b>65,671</b>	<b>67,293</b>	<b>68,639</b>	<b>70,012</b>	<b>71,411</b>	<b>72,840</b>	<b>73,912</b>
15 05 01	All Overseas Countries and Territories	OCT	pd	(21-27)	5,160	5,287	5,393	5,501	5,611	5,723	5,807
15 05 02	Overseas Countries and Territories excluding Greenland	OCT	pd	(21-27)	30,255	31,003	31,623	32,255	32,900	33,558	34,052
15 05 03	Greenland	OCT	pd	(21-27)	30,255	31,003	31,623	32,255	32,900	33,558	34,052
<b>15 06</b>	<b>European Instrument for Nuclear Safety (EINS)</b>				<b>36,115</b>	<b>37,037</b>	<b>38,333</b>	<b>40,090</b>	<b>42,336</b>	<b>45,274</b>	<b>48,816</b>
15 06 01	Nuclear safety, radiation protection and safeguards	EINS	pd	(21-27)	36,115	37,037	38,333	40,090	42,336	45,274	48,816
<b>15 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>163,449</b>	<b>166,942</b>	<b>171,781</b>	<b>176,247</b>	<b>181,254</b>	<b>187,094</b>	<b>194,786</b>
15 20 03	Other actions				72,054	73,594	75,727	77,696	79,903	82,478	85,868
15 20 03 01	Macro-financial assistance (MFA) grants		dc		56,449	57,655	59,327	60,869	62,598	64,615	67,272
15 20 03 06	International organisations and agreements		dc		15,605	15,938	16,400	16,827	17,305	17,863	18,597
<b>15 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				<b>91,395</b>	<b>93,348</b>	<b>96,054</b>	<b>98,551</b>	<b>101,351</b>	<b>104,617</b>	<b>108,917</b>
15 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,143	0,147	0,151	0,155	0,160	0,167
15 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
15 20 04 03	Information policy and strategic communication for external action		Tp		41,756	42,648	43,885	45,026	46,305	47,797	49,762
15 20 04 04	Strategic evaluations and audits		Tp		24,132	24,648	25,362	26,022	26,761	27,623	28,759
15 20 04 05	Promotion of the coordination between the European Union		Tp		7,267	7,422	7,637	7,836	8,058	8,318	8,660

Line	Heading	Instrument Programme	Type	Period	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	and Member States on development cooperation and humanitarian aid										
<b>16</b>	<b>Pre-Accession Assistance</b>				<b>1 949,000</b>	<b>1 989,000</b>	<b>2 029,000</b>	<b>2 070,000</b>	<b>2 111,000</b>	<b>2 154,000</b>	<b>2 198,000</b>
<b>16 01</b>	<b>Support administrative expenditure of the "Pre-Accession Assistance" Cluster</b>				<b>49,181</b>	<b>50,297</b>	<b>51,412</b>	<b>52,555</b>	<b>53,699</b>	<b>54,898</b>	<b>54,368</b>
<i>16 01 01</i>	<i>Support expenditure for the "Instrument for Pre-Accession Assistance"</i>				<i>49,181</i>	<i>50,297</i>	<i>51,412</i>	<i>52,555</i>	<i>53,699</i>	<i>54,898</i>	<i>54,368</i>
16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	IPA III	pc	(21-27)	48,546	49,647	50,748	51,877	53,005	54,189	53,666
16 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"	IPA III	pc	(21-27)	0,635	0,649	0,664	0,679	0,693	0,709	0,702
<b>16 02</b>	<b>Instrument for Pre-Accession Assistance (IPA III)</b>				<b>1 899,819</b>	<b>1 938,703</b>	<b>1 977,588</b>	<b>2 017,445</b>	<b>2 057,301</b>	<b>2 099,102</b>	<b>2 143,632</b>
<i>16 02 01</i>	<i>Fundamentals, European Union policies and people to people</i>				<i>684,057</i>	<i>699,571</i>	<i>715,084</i>	<i>730,986</i>	<i>746,887</i>	<i>763,564</i>	<i>756,195</i>
16 02 01 01	Preparation for accession	IPA III	pc	(21-27)	627,057	641,278	655,499	670,075	684,652	699,939	693,184
16 02 01 02	Erasmus+ — IPA III contribution	IPA III	pc	(21-27)	57,000	58,293	59,585	60,910	62,235	63,625	63,011
<i>16 02 02</i>	<i>Investment for Growth and Employment</i>				<i>1 139,755</i>	<i>1 161,403</i>	<i>1 183,050</i>	<i>1 205,238</i>	<i>1 227,427</i>	<i>1 250,697</i>	<i>1 303,415</i>
16 02 02 01	Preparation for accession	IPA III	pc	(21-27)	854,512	873,892	893,271	913,135	932,999	953,832	944,626
16 02 02 02	Transition to the rules of the European Union	IPA III	pc	(21-27)	100,000	102,268	104,536	106,860	109,185	111,623	110,546
16 02 02 03	IPA III — Provisioning of the Common Provisioning Fund	IPA III	pc	(21-27)	185,243	185,243	185,243	185,243	185,243	185,243	248,243
<i>16 02 03</i>	<i>Territorial and cross-border cooperation</i>	<i>IPA III</i>	<i>pc</i>	<i>(21-27)</i>	<i>76,006</i>	<i>77,730</i>	<i>79,454</i>	<i>81,221</i>	<i>82,987</i>	<i>84,840</i>	<i>84,022</i>

co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 2.10. Decentralised agencies

(current prices in EUR million)

Line	Acronym	Heading	Location	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>				<b>1 961,888</b>	<b>2 283,481</b>	<b>2 303,195</b>	<b>2 399,461</b>	<b>2 517,996</b>	<b>2 627,409</b>	<b>2 704,665</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>				<b>342,508</b>	<b>355,841</b>	<b>363,899</b>	<b>373,242</b>	<b>380,913</b>	<b>389,875</b>	<b>399,217</b>
02 10 01	EASA	European Union Aviation Safety Agency	Köln (Germany)	38,900	39,678	40,472	41,281	42,107	42,949	43,808
02 10 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	80,334	84,272	85,958	87,677	89,431	91,219	93,044
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille (France)	25,704	26,278	26,804	27,340	27,887	28,445	29,014
02 10 04	ENISA	European Network and Information Security Agency	Heraklion (Greece)	21,669	23,023	23,483	23,953	24,432	24,921	25,419
02 10 05	BEREC	Office of the Body of European Regulators for Electronic Communications	Riga (Latvia)	7,250	7,428	7,577	7,729	7,883	8,041	8,202
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	14,236	14,723	15,018	15,318	15,624	15,937	16,255
03 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	69,274	74,013	76,707	80,087	81,409	83,601	85,924
03 10 02	EBA	European Banking Authority	London (UK)	18,096	18,683	19,016	19,356	19,702	20,055	20,416
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	12,141	12,932	13,191	13,454	13,723	13,998	14,278
03 10 04	ESMA	European Securities and Market Authority	Paris (France)	19,004	18,219	18,347	18,714	19,088	19,470	19,859
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague (The Czech Republic)	35,900	36,590	37,327	38,333	39,628	41,240	42,999
<b>Heading 2 : Cohesion and Values</b>				<b>211,136</b>	<b>230,976</b>	<b>241,886</b>	<b>253,883</b>	<b>260,263</b>	<b>266,829</b>	<b>273,590</b>
07 10 01	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	21,600	22,051	22,492	22,942	23,401	23,869	24,347
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	15,347	15,912	16,230	16,555	16,886	17,224	17,568
07 10 03	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,805	18,360	18,727	19,102	19,484	19,873	20,271
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	23,112	23,748	24,223	24,708	25,202	25,706	26,220
07 10 05	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	7,955	8,423	8,592	8,763	8,939	9,117	9,300
07 10 06	ETF	European Training Foundation	Torino (Italy)	21,053	21,726	22,161	22,685	23,139	23,601	24,074
07 10 07	EUROJUST	European Union Agency for Criminal Justice Cooperation	The Hague (The Netherlands)	42,345	45,300	47,395	49,587	51,880	54,279	56,789
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg City (Luxembourg)	37,700	38,454	39,223	40,008	40,808	41,624	42,456



Line	Acronym	Heading	Location	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 10 09	ELA	European Labour Authority	Bruxelles	24,220	37,001	42,843	49,534	50,525	51,536	52,566
<b>Heading 3 : Natural Resources and Environment</b>				<b>63,994</b>	<b>64,829</b>	<b>66,101</b>	<b>66,909</b>	<b>68,912</b>	<b>70,492</b>	<b>72,088</b>
08 10 01	EFCA	European Fisheries Control Agency	Vigo (Spain)	16,741	17,340	17,687	18,041	18,401	18,769	19,145
09 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	5,260	4,434	4,498	4,074	4,820	5,118	5,407
09 10 02	EEA	European Environment Agency	Copenhagen (Denmark)	41,993	43,055	43,916	44,795	45,691	46,604	47,536
<b>Heading 4 : Migration and Border Management</b>				<b>932,581</b>	<b>1 181,928</b>	<b>1 172,812</b>	<b>1 242,097</b>	<b>1 335,683</b>	<b>1 418,958</b>	<b>1 469,345</b>
10 10 01	EASO	European Asylum Support Office (EASO)	Valletta (Malta)	137,811	171,400	174,828	178,325	181,891	185,529	189,239
11 10 01	FRONTEX	European Border and Coast Guard Agency	Warsaw (Poland)	566,950	680,528	747,984	831,143	933,792	1 012,429	1 057,406
11 10 02	EU_LISA	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Strasbourg (Fr) Tallinn (EE)	227,820	330,000	250,000	232,630	220,000	221,000	222,700
<b>Heading 5 : Resilience, Security and Defence</b>				<b>411,671</b>	<b>449,908</b>	<b>458,496</b>	<b>463,331</b>	<b>472,224</b>	<b>481,256</b>	<b>490,424</b>
12 10 01	EUROPOL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	170,601	176,393	179,960	183,424	187,092	190,796	194,499
12 10 02	CEPOL	European Union agency for law enforcement training	Budapest (Hungary)	10,420	10,845	11,062	11,283	11,509	11,739	11,974
12 10 03	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	16,594	16,947	17,286	17,631	17,984	18,344	18,710
14 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	62,486	77,051	78,592	80,164	81,767	83,402	85,071
14 10 02	EFSA	European Food Safety Authority	Parma (Italy)	125,371	146,212	149,137	152,119	155,162	158,265	161,430
14 10 03	EMA	European Medicines Agency	Amsterdam (The Netherlands)	26,200	22,460	22,460	18,710	18,710	18,710	18,740
<b>Heading 7 : European Public Administration</b>										
20 10 01	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)							

## 2.11. Actions financed under the prerogatives and specific responsibilities of the Commission

(current prices in EUR million)

Line	Heading	2021 Draft Budget	2022 Financial Programming	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>		<b>329,190</b>	<b>330,005</b>	<b>335,389</b>	<b>340,621</b>	<b>346,205</b>	<b>352,314</b>	<b>358,749</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>		<b>25,965</b>	<b>22,640</b>	<b>23,093</b>	<b>23,556</b>	<b>24,026</b>	<b>24,507</b>	<b>24,869</b>
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	15,650	13,646	13,919	14,198	14,481	14,771	14,989
02 20 04 02	Support activities for the European energy policy and internal energy market	7,000	6,104	6,226	6,351	6,477	6,607	6,704
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,890	2,948	3,007	3,067	3,129	3,175
<b>Heading 2 : Cohesion and Values</b>		<b>190,291</b>	<b>192,043</b>	<b>193,829</b>	<b>195,652</b>	<b>197,510</b>	<b>199,405</b>	<b>200,828</b>
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	11,628	11,861	12,098	12,340	12,586	12,771
07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	47,105	47,506	47,915	48,333	48,758	49,193	49,519
07 20 04 03	Commission Representations	27,356	27,589	27,826	28,069	28,316	28,568	28,758
07 20 04 04	Communication services for citizens	32,229	32,503	32,783	33,069	33,360	33,657	33,880
07 20 04 05	House of European History	3,000	3,026	3,052	3,078	3,105	3,133	3,154
07 20 04 06	Specific competences in the area of social policy, including social dialogue	48,091	48,501	48,918	49,344	49,779	50,222	50,555
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
<b>Heading 3 : Natural Resources and Environment</b>								
08 20 04 01	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan							
<b>Heading 5 : Resilience, Security and Defence</b>		<b>21,539</b>	<b>21,975</b>	<b>22,414</b>	<b>22,862</b>	<b>23,319</b>	<b>23,786</b>	<b>24,135</b>
12 20 04 01	Nuclear safeguards	18,539	18,914	19,292	19,678	20,071	20,473	20,773
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
<b>Heading 6 : Neighbourhood and the World</b>		<b>91,395</b>	<b>93,348</b>	<b>96,054</b>	<b>98,551</b>	<b>101,351</b>	<b>104,617</b>	<b>108,917</b>
15 20 04 01	International Organisations of Vine and Wine	0,140	0,143	0,147	0,151	0,155	0,160	0,167
15 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
15 20 04 03	Information policy and strategic communication for external action	41,756	42,648	43,885	45,026	46,305	47,797	49,762
15 20 04 04	Strategic evaluations and audits	24,132	24,648	25,362	26,022	26,761	27,623	28,759
15 20 04 05	Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid	7,267	7,422	7,637	7,836	8,058	8,318	8,660

FIGURES BY MFF HEADING, CLUSTER, SECTION  
AND BUDGET LINE

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**1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS**

## 1.1. Figures by financial framework headings (aggregate)

(Commitment (CA) and payment (PA) appropriations in EUR at current prices)

	Draft budget		Budget		Difference		Difference	
	2021		2020 <sup>(1)</sup>		2021 - 2020		2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 359 970 100</b>	<b>17 573 316 806</b>	<b>27 378 070 583</b>	<b>22 070 048 087</b>	<b>-6 018 100 483</b>	<b>-4 496 731 281</b>	<b>-22,0 %</b>	<b>-20,4 %</b>
<i>Ceiling</i>	21 805 000 000							
<i>Margin</i>	445 029 900							
<b>2. Cohesion and Values</b>	<b>51 487 150 161</b>	<b>62 625 181 841</b>	<b>67 656 295 118</b>	<b>56 339 842 484</b>	<b>-16 169 144 957</b>	<b>6 285 339 357</b>	<b>-23,9 %</b>	<b>11,2 %</b>
<i>Ceiling</i>	51 730 000 000							
<i>Margin</i>	242 849 839							
2a. Economic, social and territorial cohesion	47 149 471 441	58 687 290 538	63 568 100 855	52 508 642 497	-16 418 629 414	6 178 648 041	-25,8 %	11,8 %
<i>Ceiling</i>	47 150 000 000							
<i>Margin</i>	528 559							
2b. Investing in competitiveness, people and values	4 337 678 720	3 937 891 303	4 088 194 263	3 831 199 987	249 484 457	106 691 316	6,1 %	2,8 %
<i>Ceiling</i>	4 580 000 000							
<i>Margin</i>	242 321 280							
<b>3. Natural Resources and Environment</b>	<b>58 441 127 005</b>	<b>56 249 546 448</b>	<b>59 887 888 343</b>	<b>57 863 852 731</b>	<b>-1 446 761 338</b>	<b>-1 614 306 283</b>	<b>-2,4 %</b>	<b>-2,8 %</b>
<i>Ceiling</i>	58 656 000 000							
<i>Margin</i>	214 872 995							
<b>Of which: Market related expenditure and direct payments</b>	<b>40 179 072 000</b>	<b>40 164 860 883</b>	<b>43 410 105 687</b>	<b>43 380 031 798</b>	<b>-3 231 033 687</b>	<b>-3 215 170 915</b>	<b>-7,4 %</b>	<b>-7,4 %</b>
<i>EAGF sub-ceiling</i>	40 932 000 000							
<i>Rounding difference excluded for calculating the sub-margin</i>	1 000 000							
<i>Net transfers between EAGF and EAFRD</i>	-753 928 000							
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 179 072 000							
<i>EAGF sub-margin</i>								
<b>4. Migration and Border Management</b>	<b>3 060 813 759</b>	<b>2 723 483 549</b>	<b>2 367 811 906</b>	<b>2 168 043 550</b>	<b>693 001 853</b>	<b>555 439 999</b>	<b>29,3 %</b>	<b>25,6 %</b>
<i>Ceiling</i>	3 287 000 000							
<i>Margin</i>	226 186 241							
<b>5. Resilience, Security and Defence</b>	<b>2 189 025 780</b>	<b>1 810 456 628</b>	<b>4 391 853 351</b>	<b>2 738 793 804</b>	<b>-2 202 827 571</b>	<b>-928 337 176</b>	<b>-50,2 %</b>	<b>-33,9 %</b>
<i>Ceiling</i>	2 359 000 000							
<i>Margin</i>	169 974 220							
<b>6. Neighbourhood and the World</b>	<b>16 113 620 000</b>	<b>10 418 805 355</b>	<b>11 888 581 315</b>	<b>10 057 263 557</b>	<b>4 225 038 685</b>	<b>361 541 798</b>	<b>35,5 %</b>	<b>3,6 %</b>

Figures by MFF heading, cluster, section and budget line / 131

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
	<i>Ceiling</i>	16 179 000 000							
	<i>Margin</i>	65 380 000							
<b>7. European Public Administration</b>		<b>10 451 225 171</b>	<b>10 452 500 260</b>	<b>10 222 258 494</b>	<b>10 225 261 704</b>	<b>228 966 677</b>	<b>227 238 556</b>	<b>2,2 %</b>	<b>2,2 %</b>
	<i>Ceiling</i>	10 875 000 000							
	<i>Margin</i>	423 774 829							
<b>of which: Administrative expenditure of the institutions</b>		<b>8 032 227 818</b>	<b>8 033 502 907</b>	<b>7 906 139 822</b>	<b>7 909 143 032</b>	<b>126 087 996</b>	<b>124 359 875</b>	<b>1,6 %</b>	<b>1,6 %</b>
	<i>Sub-ceiling</i>	8 467 000 000							
	<i>Sub-margin</i>	434 772 182							
	<b>Appropriations for headings</b>	<b>163 102 931 976</b>	<b>161 853 290 887</b>	<b>183 792 759 110</b>	<b>161 463 105 917</b>	<b>-20 689 827 134</b>	<b>390 184 970</b>	<b>-11,3 %</b>	<b>0,2 %</b>
	<i>Ceiling</i>	164 891 000 000	165 599 000 000						
	<i>Of which under Flexibility Instrument</i>	0	582 907 835						
	<i>Margin</i>	1 788 068 024	4 328 616 948						
	<b>Appropriations as % of GNI</b>	<b>1,16 %</b>	<b>1,16 %</b>	<b>1,08 %</b>	<b>0,95 %</b>				
	<b>Other special instruments</b>	<b>3 643 250 000</b>	<b>1 661 812 000</b>	<b>860 261 208</b>	<b>690 998 208</b>	<b>2 782 988 792</b>	<b>970 813 792</b>	<b>323,5 %</b>	<b>140,5 %</b>
	<b>Total appropriations</b>	<b>166 746 181 976</b>	<b>163 515 102 887</b>	<b>184 653 020 318</b>	<b>162 154 104 125</b>	<b>-17 906 838 342</b>	<b>1 360 998 762</b>	<b>-9,7 %</b>	<b>0,8 %</b>
	<b>Appropriations as % of GNI</b>	<b>1,19 %</b>	<b>1,17 %</b>	<b>1,09 %</b>	<b>0,95 %</b>				

(1) Budget 2020 includes amending budgets 1-4 and draft amending budgets 5 and 6/2020.

## 1.2. Figures by financial framework headings (by cluster and programme)

(Commitment (CA) and payment (PA) appropriations in EUR at current prices)

	Draft budget		Budget		Difference		Difference	
	2021		2020 <sup>(1)</sup>		2021 - 2020		2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 359 970 100</b>	<b>17 573 316 806</b>	<b>27 378 070 583</b>	<b>22 070 048 087</b>	<b>-6 018 100 483</b>	<b>-4 496 731 281</b>	<b>-22,0 %</b>	<b>-20,4 %</b>
<i>Ceiling</i>	21 805 000 000							
<i>Margin</i>	445 029 900							
Cluster 01 - Research and Innovation	13 394 274 991	10 798 938 514	13 962 502 906	12 658 430 550	-568 227 915	-1 859 492 036	-4,1 %	-14,7 %
<i>Horizon Europe</i>	12 264 532 457	9 919 974 114	13 192 688 005	11 605 637 065	-928 155 548	-1 685 662 951	-7,0 %	-14,5 %
<i>Euratom Research and Training Programme</i>	265 748 511	253 754 071	398 655 901	397 682 200	-132 907 390	-143 928 129	-33,3 %	-36,2 %
<i>International Thermonuclear Experimental Reactor (ITER)</i>	863 994 023	613 638 694	365 069 000	638 955 144	498 925 023	-25 316 450	136,7 %	-4,0 %
<i>Pilot projects and preparatory actions</i>	0	11 571 635	6 090 000	16 156 141	-6 090 000	-4 584 506	-100,0 %	-28,4 %
Cluster 02 - European Strategic Investments	5 044 202 682	4 259 183 863	10 652 144 069	7 041 083 523	-5 607 941 387	-2 781 899 660	-52,6 %	-39,5 %
<i>InvestEU Fund</i>	477 543 513	707 800 024	639 734 801	537 965 416	-162 191 288	169 834 608	-25,4 %	31,6 %
<i>Connecting Europe Facility (CEF) - Transport</i>	1 952 358 163	1 426 800 000	2 579 156 234	1 476 650 533	-626 798 071	-49 850 533	-24,3 %	-3,4 %
<i>Connecting Europe Facility (CEF) - Energy</i>	784 949 971	471 390 800	1 281 032 586	479 683 196	-496 082 615	-8 292 396	-38,7 %	-1,7 %
<i>Connecting Europe Facility (CEF) - Digital</i>	277 376 211	207 173 158	151 527 345	125 156 000	125 848 866	82 017 158	83,1 %	65,5 %
<i>Digital Europe Programme</i>	1 337 916 981	178 488 089	86 116 106	91 748 000	1 251 800 875	86 740 089	1 453,6 %	94,5 %
<i>European Fund for Strategic Investments (EFSI)</i>	0	1 038 636 000	5 172 852 000	3 605 216 000	-5 172 852 000	-2 566 580 000	-100,0 %	-71,2 %
<i>Decentralised agencies</i>	188 092 843	188 092 843	182 729 997	184 042 088	5 362 846	4 050 755	2,9 %	2,2 %
<i>Other actions</i>	0	0	500 000 000	500 000 000	-500 000 000	-500 000 000	-100,0 %	-100,0 %
<i>Pilot projects and preparatory actions</i>	0	19 177 949	37 225 000	18 552 290	-37 225 000	625 659	-100,0 %	3,4 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	25 965 000	21 625 000	21 770 000	22 070 000	4 195 000	-445 000	19,3 %	-2,0 %
Cluster 03 - Single Market	888 189 336	827 747 338	874 845 689	830 431 395	13 343 647	-2 684 057	1,5 %	-0,3 %
<i>Single Market Programme (incl. SMEs)</i>	575 019 000	547 136 315	607 230 327	569 559 072	-32 211 327	-22 422 757	-5,3 %	-3,9 %
<i>EU Anti-Fraud Programme</i>	24 053 000	23 758 262	23 896 600	20 206 853	156 400	3 551 409	0,7 %	17,6 %
<i>Cooperation in the field of taxation (FISCALIS)</i>	36 215 550	32 845 655	33 093 000	27 500 000	3 122 550	5 345 655	9,4 %	19,4 %
<i>Cooperation in the field of customs (CUSTOMS)</i>	126 887 000	86 300 000	75 264 000	75 300 000	51 623 000	11 000 000	68,6 %	14,6 %
<i>Decentralised agencies</i>	118 514 786	118 514 786	119 011 762	119 011 762	-496 976	-496 976	-0,4 %	-0,4 %
<i>Other actions</i>	7 500 000	7 500 000	7 000 000	7 000 000	500 000	500 000	7,1 %	7,1 %
<i>Pilot projects and preparatory actions</i>	0	11 692 320	9 350 000	11 853 708	-9 350 000	-161 388	-100,0 %	-1,4 %
Cluster 04 - Space	2 033 303 091	1 687 447 091	1 888 577 919	1 540 102 619	144 725 172	147 344 472	7,7 %	9,6 %

Figures by MFF heading, cluster, section and budget line / 133



	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>European Space Programme</i>	1 997 403 000	1 651 547 000	1 853 975 300	1 505 500 000	143 427 700	146 047 000	7,7 %	9,7 %
<i>Decentralised agencies</i>	35 900 091	35 900 091	34 602 619	34 602 619	1 297 472	1 297 472	3,7 %	3,7 %
<b>2. Cohesion and Values</b>	<b>51 487 150 161</b>	<b>62 625 181 841</b>	<b>67 656 295 118</b>	<b>56 339 842 484</b>	<b>-16 169 144 957</b>	<b>6 285 339 357</b>	<b>-23,9 %</b>	<b>11,2 %</b>
<i>Ceiling</i>	51 730 000 000							
<i>Margin</i>	242 849 839							
2a. Economic, social and territorial cohesion	47 149 471 441	58 687 290 538	63 568 100 855	52 508 642 497	-16 418 629 414	6 178 648 041	-25,8 %	11,8 %
<i>Ceiling</i>	47 150 000 000							
<i>Margin</i>	528 559							
Cluster 05 - Regional Development and Cohesion	34 596 842 238	43 397 778 379	47 539 396 212	38 721 562 497	-12 942 553 974	4 676 215 882	-27,2 %	12,1 %
<i>European Regional Development Fund (ERDF)</i>	28 742 831 481	32 045 154 269	35 660 785 102	29 270 142 469	-6 917 953 621	2 775 011 800	-19,4 %	9,5 %
<i>Cohesion Fund (CF)</i>	4 415 037 081	9 961 457 210	10 099 604 485	8 333 466 489	-5 684 567 404	1 627 990 721	-56,3 %	19,5 %
<i>Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport</i>	1 438 973 676	1 386 893 000	1 774 406 625	1 107 300 000	-335 432 949	279 593 000	-18,9 %	25,2 %
<i>Pilot projects and preparatory actions</i>	0	4 273 900	4 600 000	10 653 539	-4 600 000	-6 379 639	-100,0 %	-59,9 %
Cluster 07 - Investing in People, Social Cohesion and Values	12 552 629 203	15 289 512 159	16 028 704 643	13 787 080 000	-3 476 075 440	1 502 432 159	-21,7 %	10,9 %
<i>European Social Fund (ESF)</i>	12 552 629 203	15 289 512 159	16 028 704 643	13 787 080 000	-3 476 075 440	1 502 432 159	-21,7 %	10,9 %
2b. Investing in competitiveness, people and values	4 337 678 720	3 937 891 303	4 088 194 263	3 831 199 987	249 484 457	106 691 316	6,1 %	2,8 %
<i>Ceiling</i>	4 580 000 000							
<i>Margin</i>	242 321 280							
Cluster 05 - Regional Development and Cohesion	25 986 000	27 873 475	37 713 902	38 951 902	-11 727 902	-11 078 427	-31,1 %	-28,4 %
<i>Support to the Turkish-Cypriot Community</i>	25 986 000	27 873 475	37 713 902	38 951 902	-11 727 902	-11 078 427	-31,1 %	-28,4 %
Cluster 06 - Recovery and Resilience	348 765 893	340 582 394	99 825 000	68 580 000	248 940 893	272 002 394	249,4 %	396,6 %
<i>European Recovery and Resilience Facility (incl. Technical Support Instrument)</i>	116 364 000	109 182 000	86 725 000	56 730 000	29 639 000	52 452 000	34,2 %	92,5 %
<i>Protection of the euro against counterfeiting (the 'Pericles IV programme')</i>	834 082	782 583	1 100 000	850 000	-265 918	-67 417	-24,2 %	-7,9 %
<i>Financing cost of the European Union Recovery Instrument (EURI)</i>	220 167 811	220 167 811	0	0	220 167 811	220 167 811	0	0
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	11 400 000	10 450 000	12 000 000	11 000 000	-600 000	-550 000	-5,0 %	-5,0 %
Cluster 07 - Investing in People, Social Cohesion and Values	3 962 926 827	3 569 435 434	3 950 655 361	3 723 668 085	12 271 466	-154 232 651	0,3 %	-4,1 %
<i>Employment and Social Innovation</i>	102 482 373	85 304 556	102 941 491	85 223 902	-459 118	80 654	-0,4 %	0,1 %
<i>Erasmus+</i>	2 885 368 000	2 578 522 054	2 885 368 000	2 739 450 700	0	-160 928 646	0	-5,9 %
<i>European Solidarity Corps (ESC)</i>	135 713 495	126 612 926	186 698 779	172 740 960	-50 985 284	-46 128 034	-27,3 %	-26,7 %
<i>Creative Europe</i>	306 381 560	236 541 616	223 572 000	197 421 620	82 809 560	39 119 996	37,0 %	19,8 %

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Justice</i>	43 696 000	40 571 549	43 454 000	40 450 000	242 000	121 549	0,6 %	0,3 %
<i>Rights and Values</i>	90 624 000	82 383 561	100 470 000	100 198 751	-9 846 000	-17 815 190	-9,8 %	-17,8 %
<i>Decentralised agencies</i>	211 135 699	211 135 699	175 179 972	175 026 650	35 955 727	36 109 049	20,5 %	20,6 %
<i>Other actions</i>	8 634 400	7 258 200	9 423 000	9 000 000	-788 600	-1 741 800	-8,4 %	-19,4 %
<i>Pilot projects and preparatory actions</i>	0	43 442 173	56 920 119	48 714 502	-56 920 119	-5 272 329	-100,0 %	-10,8 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	178 891 300	157 663 100	166 628 000	155 441 000	12 263 300	2 222 100	7,4 %	1,4 %
<b>3. Natural Resources and Environment</b>	<b>58 441 127 005</b>	<b>56 249 546 448</b>	<b>59 887 888 343</b>	<b>57 863 852 731</b>	<b>-1 446 761 338</b>	<b>-1 614 306 283</b>	<b>-2,4 %</b>	<b>-2,8 %</b>
<i>Ceiling</i>	58 656 000 000							
<i>Margin</i>	214 872 995							
<b>Of which: Market related expenditure and direct payments</b>	<b>40 179 072 000</b>	<b>40 164 860 883</b>	<b>43 410 105 687</b>	<b>43 380 031 798</b>	<b>-3 231 033 687</b>	<b>-3 215 170 915</b>	<b>-7,4 %</b>	<b>-7,4 %</b>
<i>EAGF sub-ceiling</i>	40 932 000 000							
<i>Rounding difference excluded for calculating the sub-margin</i>	1 000 000							
<i>Net transfers between EAGF and EAFRD</i>	-753 928 000							
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 179 072 000							
<i>EAGF sub-margin</i>								
Cluster 08 - Agriculture and Maritime Policy	56 177 863 043	55 820 209 144	59 237 432 205	57 435 891 891	-3 059 569 162	-1 615 682 747	-5,2 %	-2,8 %
<i>European Agricultural Guarantee Fund (EAGF)</i>	40 179 072 000	40 164 860 883	43 410 105 687	43 380 031 798	-3 231 033 687	-3 215 170 915	-7,4 %	-7,4 %
<i>European Agricultural Fund for Rural Development (EAFRD)</i>	15 002 928 000	14 715 094 383	14 698 660 347	13 120 123 550	304 267 653	1 594 970 833	2,1 %	12,2 %
<i>European Maritime and Fisheries Fund (EMFF)</i>	831 000 000	772 981 335	960 254 138	769 899 000	-129 254 138	3 082 335	-13,5 %	0,4 %
<i>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)</i>	148 122 000	144 484 500	147 999 978	142 531 978	122 022	1 952 522	0,1 %	1,4 %
<i>Decentralised agencies</i>	16 741 043	16 741 043	16 737 055	16 737 055	3 988	3 988	0,0 %	0,0 %
<i>Pilot projects and preparatory actions</i>	0	6 047 000	3 675 000	6 568 510	-3 675 000	-521 510	-100,0 %	-7,9 %
Cluster 09 - Environment and Climate Action	2 263 263 962	429 337 304	650 456 138	427 960 840	1 612 807 824	1 376 464	248,0 %	0,3 %
<i>Programme for Environment and Climate Action (LIFE)</i>	700 000 000	373 644 000	589 563 000	371 881 613	110 437 000	1 762 387	18,7 %	0,5 %
<i>Just Transition Fund</i>	1 516 011 429	42 448	0	0	1 516 011 429	42 448	0	0
<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	0	0	0	0	0	0	0	0
<i>Decentralised agencies</i>	47 252 533	47 252 533	44 753 257	44 753 257	2 499 276	2 499 276	5,6 %	5,6 %
<i>Pilot projects and preparatory actions</i>	0	8 398 323	16 139 881	11 325 970	-16 139 881	-2 927 647	-100,0 %	-25,8 %
<b>4. Migration and Border Management</b>	<b>3 060 813 759</b>	<b>2 723 483 549</b>	<b>2 367 811 906</b>	<b>2 168 043 550</b>	<b>693 001 853</b>	<b>555 439 999</b>	<b>29,3 %</b>	<b>25,6 %</b>

Figures by MFF heading, cluster, section and budget line / 135

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
	<i>Ceiling</i>	3 287 000 000							
	<i>Margin</i>	226 186 241							
Cluster 10 - Migration		1 241 291 714	1 364 552 714	1 347 017 703	1 070 931 663	-105 725 989	293 621 051	-7,8 %	27,4 %
	<i>Asylum and Migration Fund (AMF)</i>	1 103 481 000	1 226 742 000	1 228 690 284	952 604 244	-125 209 284	274 137 756	-10,2 %	28,8 %
	<i>Decentralised agencies</i>	137 810 714	137 810 714	118 327 419	118 327 419	19 483 295	19 483 295	16,5 %	16,5 %
Cluster 11 - Border Management		1 819 522 045	1 358 930 835	1 020 794 203	1 097 111 887	798 727 842	261 818 948	78,2 %	23,9 %
	<i>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</i>	849 749 000	529 904 790	358 771 440	479 244 124	490 977 560	50 660 666	136,8 %	10,6 %
	<i>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</i>	175 003 000	42 581 000	0	0	175 003 000	42 581 000	0	0
	<i>Decentralised agencies</i>	794 770 045	786 445 045	662 022 763	617 867 763	132 747 282	168 577 282	20,1 %	27,3 %
<b>5. Resilience, Security and Defence</b>		<b>2 189 025 780</b>	<b>1 810 456 628</b>	<b>4 391 853 351</b>	<b>2 738 793 804</b>	<b>-2 202 827 571</b>	<b>-928 337 176</b>	<b>-50,2 %</b>	<b>-33,9 %</b>
	<i>Ceiling</i>	2 359 000 000							
	<i>Margin</i>	169 974 220							
Cluster 12 - Security		589 039 243	536 729 243	576 442 162	595 673 859	12 597 081	-58 944 616	2,2 %	-9,9 %
	<i>Internal Security Fund (ISF)</i>	228 181 000	189 921 000	195 196 628	193 558 325	32 984 372	-3 637 325	16,9 %	-1,9 %
	<i>Nuclear decommissioning (Lithuania)</i>	72 500 000	50 000 000	68 290 000	68 050 000	4 210 000	-18 050 000	6,2 %	-26,5 %
	<i>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</i>	69 205 000	78 355 000	110 160 000	132 800 000	-40 955 000	-54 445 000	-37,2 %	-41,0 %
	<i>Decentralised agencies</i>	197 614 243	197 614 243	179 315 534	179 315 534	18 298 709	18 298 709	10,2 %	10,2 %
	<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	21 539 000	20 839 000	21 480 000	21 450 000	59 000	-611 000	0,3 %	-2,8 %
	<i>Pilot projects and preparatory actions</i>	0	0	2 000 000	500 000	-2 000 000	-500 000	-100,0 %	-100,0 %
Cluster 13 - Defence		1 274 503 198	159 639 950	255 000 000	218 500 000	1 019 503 198	-58 860 050	399,8 %	-26,9 %
	<i>European Defence Fund (Research)</i>	345 387 000	15 987 802	0	0	345 387 000	15 987 802	0	0
	<i>European Defence Fund (Non Research)</i>	702 054 000	109 110 000	255 000 000	200 500 000	447 054 000	-91 390 000	175,3 %	-45,6 %
	<i>Military Mobility</i>	227 062 198	30 042 148	0	0	227 062 198	30 042 148	0	0
	<i>Pilot projects and preparatory actions</i>	0	4 500 000	0	18 000 000	0	-13 500 000	0	-75,0 %
Cluster 14 - Resilience and Crisis Response		325 483 339	1 114 087 435	3 560 411 189	1 924 619 945	-3 234 927 850	-810 532 510	-90,9 %	-42,1 %
	<i>Union Civil Protection Mechanism (RescEU)</i>	90 203 000	61 774 457	574 899 000	267 706 250	-484 696 000	-205 931 793	-84,3 %	-76,9 %
	<i>Instrument for emergency support within the Union (ESI)</i>	0	790 000 000	2 700 000 000	1 380 000 000	-2 700 000 000	-590 000 000	-100,0 %	-42,8 %
	<i>EU4Health</i>	21 224 000	56 667 930	69 674 000	64 150 000	-48 450 000	-7 482 070	-69,5 %	-11,7 %
	<i>Decentralised agencies</i>	214 056 339	203 814 524	215 838 189	211 792 202	-1 781 850	-7 977 678	-0,8 %	-3,8 %

Figures by MFF heading, cluster, section and budget line / 136

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Pilot projects and preparatory actions</i>	0	1 830 524	0	971 493	0	859 031	0	88,4 %
<b>6. Neighbourhood and the World</b>	<b>16 113 620 000</b>	<b>10 418 805 355</b>	<b>11 888 581 315</b>	<b>10 057 263 557</b>	<b>4 225 038 685</b>	<b>361 541 798</b>	<b>35,5 %</b>	<b>3,6 %</b>
<i>Ceiling</i>	16 179 000 000							
<i>Margin</i>	65 380 000							
Cluster 15 - External Action	14 164 620 000	8 638 014 157	10 128 414 835	8 521 544 298	4 036 205 165	116 469 859	39,9 %	1,4 %
<i>Neighbourhood, Development and International Cooperation Instrument (NDICI)</i>	12 066 623 958	6 245 029 714	8 002 972 945	6 727 750 377	4 063 651 013	-482 720 663	50,8 %	-7,2 %
<i>European Instrument for Nuclear Safety (EINS)</i>	37 620 000	32 504 800	32 885 000	32 690 710	4 735 000	-185 910	14,4 %	-0,6 %
<i>Humanitarian aid (HUMA)</i>	1 478 000 000	1 880 102 550	1 586 824 000	1 275 289 221	-108 824 000	604 813 329	-6,9 %	47,4 %
<i>Common Foreign and Security Policy (CFSP)</i>	351 927 000	328 668 070	351 927 000	328 650 000	0	18 070	0	0,0 %
<i>Overseas Countries and Territories (OCT) (including Greenland)</i>	67 000 000	33 427 718	33 489 000	33 373 000	33 511 000	54 718	100,1 %	0,2 %
<i>Other actions</i>	72 054 069	41 605 027	35 576 890	42 576 890	36 477 179	-971 863	102,5 %	-2,3 %
<i>Pilot projects and preparatory actions</i>	0	0	4 000 000	3 030 153	-4 000 000	-3 030 153	-100,0 %	-100,0 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	91 394 973	76 676 278	80 740 000	78 183 947	10 654 973	-1 507 669	13,2 %	-1,9 %
Cluster 16 - Pre-Accession Assistance	1 949 000 000	1 780 791 198	1 760 166 480	1 535 719 259	188 833 520	245 071 939	10,7 %	16,0 %
<i>Pre-Accession Assistance (IPA III)</i>	1 949 000 000	1 780 791 198	1 760 166 480	1 535 719 259	188 833 520	245 071 939	10,7 %	16,0 %
<b>7. European Public Administration</b>	<b>10 451 225 171</b>	<b>10 452 500 260</b>	<b>10 222 258 494</b>	<b>10 225 261 704</b>	<b>228 966 677</b>	<b>227 238 556</b>	<b>2,2 %</b>	<b>2,2 %</b>
<i>Ceiling</i>	10 875 000 000							
<i>Margin</i>	423 774 829							
<b>of which: Administrative expenditure of the institutions</b>	<b>8 032 227 818</b>	<b>8 033 502 907</b>	<b>7 906 139 822</b>	<b>7 909 143 032</b>	<b>126 087 996</b>	<b>124 359 875</b>	<b>1,6 %</b>	<b>1,6 %</b>
<i>Sub-ceiling</i>	8 467 000 000							
<i>Sub-margin</i>	434 772 182							
Pensions	2 219 358 000	2 219 358 000	2 123 214 310	2 123 214 310	96 143 690	96 143 690	4,5 %	4,5 %
<i>Staff Pensions</i>	2 182 967 000	2 182 967 000	2 093 396 000	2 093 396 000	89 571 000	89 571 000	4,3 %	4,3 %
<i>Pensions of former Members — Institutions</i>	36 391 000	36 391 000	29 818 310	29 818 310	6 572 690	6 572 690	22,0 %	22,0 %
European Schools	199 639 353	199 639 353	192 904 362	192 904 362	6 734 991	6 734 991	3,5 %	3,5 %
<i>European Parliament</i>	651 000	651 000	626 000	626 000	25 000	25 000	4,0 %	4,0 %
<i>Commission</i>	198 745 470	198 745 470	192 003 042	192 003 042	6 742 428	6 742 428	3,5 %	3,5 %
<i>Court of Justice of the European Union</i>	46 000	46 000	45 000	45 000	1 000	1 000	2,2 %	2,2 %
<i>European Ombudsman</i>	179 083	179 083	210 000	210 000	-30 917	-30 917	-14,7 %	-14,7 %
<i>European External Action Service</i>	17 800	17 800	20 320	20 320	-2 520	-2 520	-12,4 %	-12,4 %

Figures by MFF heading, cluster, section and budget line / 137

	Draft budget 2021		Budget 2020 <sup>(1)</sup>		Difference 2021 - 2020		Difference 2021 / 2020	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Administrative expenditure of the institutions	8 032 227 818	8 033 502 907	7 906 139 822	7 909 143 032	126 087 996	124 359 875	1,6 %	1,6 %
<i>European Parliament</i>	2 060 620 600	2 060 620 600	2 038 119 000	2 038 119 000	22 501 600	22 501 600	1,1 %	1,1 %
<i>European Council and Council</i>	597 902 000	597 902 000	590 633 000	590 633 000	7 269 000	7 269 000	1,2 %	1,2 %
<i>Commission</i>	3 738 348 469	3 739 623 558	3 681 839 057	3 684 842 267	56 509 412	54 781 291	1,5 %	1,5 %
<i>Court of Justice of the European Union</i>	444 687 000	444 687 000	436 592 500	436 592 500	8 094 500	8 094 500	1,9 %	1,9 %
<i>European Court of Auditors</i>	154 308 000	154 308 000	152 237 000	152 237 000	2 071 000	2 071 000	1,4 %	1,4 %
<i>European Economic and Social Committee</i>	150 128 501	150 128 501	142 539 393	142 539 393	7 589 108	7 589 108	5,3 %	5,3 %
<i>European Committee of the Regions</i>	106 326 943	106 326 943	101 508 480	101 508 480	4 818 463	4 818 463	4,7 %	4,7 %
<i>European Ombudsman</i>	11 940 140	11 940 140	12 138 231	12 138 231	-198 091	-198 091	-1,6 %	-1,6 %
<i>European Data Protection Supervisor</i>	19 511 916	19 511 916	19 476 998	19 476 998	34 918	34 918	0,2 %	0,2 %
<i>European External Action Service</i>	748 454 249	748 454 249	731 056 163	731 056 163	17 398 086	17 398 086	2,4 %	2,4 %
<b>Appropriations for headings</b>	<b>163 102 931 976</b>	<b>161 853 290 887</b>	<b>183 792 759 110</b>	<b>161 463 105 917</b>	<b>-20 689 827 134</b>	<b>390 184 970</b>	<b>-11,3 %</b>	<b>0,2 %</b>
<i>Ceiling</i>	<i>164 891 000 000</i>	<i>165 599 000 000</i>						
<i>Of which under Flexibility Instrument</i>	<i>0</i>	<i>582 907 835</i>						
<i>Margin</i>	<i>1 788 068 024</i>	<i>4 328 616 948</i>						
<b>Appropriations as % of GNI</b>	<b>1,16 %</b>	<b>1,16 %</b>	<b>1,08 %</b>	<b>0,95 %</b>				
<b>Other special instruments</b>	<b>3 643 250 000</b>	<b>1 661 812 000</b>	<b>860 261 208</b>	<b>690 998 208</b>	<b>2 782 988 792</b>	<b>970 813 792</b>	<b>323,5 %</b>	<b>140,5 %</b>
<i>Solidarity and emergency Aid Reserve (SEAR)</i>	<i>3 183 624 000</i>	<i>1 591 812 000</i>	<i>358 500 000</i>	<i>358 500 000</i>	<i>2 825 124 000</i>	<i>1 233 312 000</i>	<i>788,0 %</i>	<i>344,0 %</i>
<i>European Globalisation Adjustment Fund (EGF)</i>	<i>409 626 000</i>	<i>20 000 000</i>	<i>179 263 000</i>	<i>10 000 000</i>	<i>230 363 000</i>	<i>10 000 000</i>	<i>128,5 %</i>	<i>100,0 %</i>
<i>European Union Solidarity Fund (EUSF)</i>	<i>50 000 000</i>	<i>50 000 000</i>	<i>322 498 208</i>	<i>322 498 208</i>	<i>-272 498 208</i>	<i>-272 498 208</i>	<i>-84,5 %</i>	<i>-84,5 %</i>
<b>Total appropriations</b>	<b>166 746 181 976</b>	<b>163 515 102 887</b>	<b>184 653 020 318</b>	<b>162 154 104 125</b>	<b>-17 906 838 342</b>	<b>1 360 998 762</b>	<b>-9,7 %</b>	<b>0,8 %</b>
<b>Appropriations as % of GNI</b>	<b>1,19 %</b>	<b>1,17 %</b>	<b>1,09 %</b>	<b>0,95 %</b>				

(1) Budget 2020 includes amending budgets 1-4 and draft amending budgets 5 and 6/2020.

## 2. FIGURES BY SECTIONS AND BUDGET LINES

### 2.1. Section 3 — Commission

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation							
01 01	Support administrative expenditure of the "Research and Innovation" Cluster							
<b>01 01 01</b>	<b>Support expenditure for "Horizon Europe"</b>							
01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	1	163 695 814	163 695 814	160 486 092	160 486 092	152 777 963,00	152 777 963,00
01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	1	47 193 929	47 193 929	45 562 825	45 562 825	44 606 372,42	44 606 372,42
01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	1	347 190 274	347 190 274	96 302 725	96 302 725	100 897 724,31	100 897 724,31
01 01 01 11	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research	1	149 870 000	149 870 000	146 931 504	146 931 504	144 050 494,00	144 050 494,00
01 01 01 12	External personnel implementing "Horizon Europe" — Direct research	1	35 536 000	35 536 000	34 838 789	34 838 789	34 154 460,19	34 154 460,19
01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	1	67 826 593	67 826 593	63 355 195	63 355 195	62 971 874,41	62 971 874,41
01 01 01 61	European Research Council Executive Agency — Contribution from "Horizon Europe"	1	p.m.	p.m.	51 319 000	51 319 000	49 390 184,00	49 390 184,00
01 01 01 62	Research Executive Agency — Contribution from "Horizon Europe"	1	p.m.	p.m.	73 714 915	73 714 915	69 429 652,00	69 429 652,00
01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from "Horizon Europe"	1	p.m.	p.m.	31 461 034	31 461 034	29 305 357,00	29 305 357,00
01 01 01 64	Innovation and Networks Executive Agency — Contribution from "Horizon Europe"	1	p.m.	p.m.	8 139 618	8 139 618	7 301 542,00	7 301 542,00
	<i>Article 01 01 01 — Subtotal</i>		811 312 610	811 312 610	712 111 697	712 111 697	694 885 623,33	694 885 623,33
<b>01 01 02</b>	<b>Support expenditure for the "Euratom Research and Training Programme"</b>							
01 01 02 01	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research	1	6 612 585	6 612 585	9 571 680	9 571 680	6 092 031,00	6 092 031,00
01 01 02 02	External personnel implementing the "Euratom Research and Training Programme" — Indirect research	1	270 614	270 614	971 040	971 040	613 106,63	613 106,63
01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	1	1 846 042	1 846 042	4 349 000	4 349 000	8 774 397,76	8 774 397,76
01 01 02 11	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Direct research	1	58 081 000	58 081 000	56 942 520	56 942 520	55 826 000,00	55 826 000,00

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01 02 12	External personnel implementing the "Euratom Research and Training Programme" — Direct research	1	10 664 000	10 664 000	10 455 000	10 455 000	10 249 635,44	10 249 635,44
01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	1	30 239 259	30 239 259	57 583 936	57 583 936	49 372 031,12	49 372 031,12
	<i>Article 01 01 02 — Subtotal</i>		107 713 500	107 713 500	139 873 176	139 873 176	130 927 201,95	130 927 201,95
<b>01 01 03</b>	<b>Support expenditure for the "International Thermonuclear Experimental Reactor"</b>							
01 01 03 01	Expenditure related to officials and temporary staff implementing "ITER"	1	5 205 000	5 205 000	5 491 931	5 491 931	5 748 971,00	5 748 971,00
01 01 03 02	External personnel implementing "ITER"	1	196 000	196 000	192 213	192 213	191 829,00	191 829,00
01 01 03 03	Other management expenditure for "ITER"	1	1 850 000	1 850 000	994 000	994 000	866 500,00	866 500,00
	<i>Article 01 01 03 — Subtotal</i>		7 251 000	7 251 000	6 678 144	6 678 144	6 807 300,00	6 807 300,00
	<i>Chapter 01 01 — Subtotal</i>		926 277 110	926 277 110	858 663 017	858 663 017	832 620 125,28	832 620 125,28
01 02	Horizon Europe							
<b>01 02 01</b>	<b>Excellent Science (Pillar I)</b>							
01 02 01 01	European Research Council	1	2 049 643 016	10 644 657				
01 02 01 02	Marie Skłodowska-Curie actions	1	833 420 883	145 808 900				
01 02 01 03	Research infrastructures	1	294 148 708	5 207 957				
	<i>Article 01 02 01 — Subtotal</i>		3 177 212 607	161 661 514	p.m.	p.m.	p.m.	p.m.
<b>01 02 02</b>	<b>Global challenges and European industrial competitiveness (Pillar II)</b>							
01 02 02 10	Cluster Health	1	943 726 762	62 740 735				
01 02 02 20	Cluster Culture, Creativity and Inclusive Society	1	343 173 036	21 529 562				
01 02 02 30	Cluster Civil Security for Society	1	p.m.	p.m.				
01 02 02 31	Cluster Civil Security for Society — Cybersecurity Centre joint undertaking (CYBER)	1	p.m.	p.m.				
01 02 02 40	Cluster Digital, Industry and Space	1	1 838 428 284	181 917 598				
01 02 02 50	Cluster Climate, Energy and Mobility	1	1 838 428 284	26 636 825				
01 02 02 60	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	1	1 226 451 688	23 134 998				
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	1	38 536 734	14 128 362				
	<i>Article 01 02 02 — Subtotal</i>		6 228 744 788	330 088 080	p.m.	p.m.	p.m.	p.m.
<b>01 02 03</b>	<b>Innovative Europe (Pillar III)</b>							
01 02 03 01	European Innovation Council	1	1 225 618 852	209 022 348				
01 02 03 02	European Innovation Ecosystems	1	61 280 946	18 386 225				
01 02 03 03	European Institute of Innovation and Technology (EIT)	1	380 445 204	263 221 552				
	<i>Article 01 02 03 — Subtotal</i>		1 667 345 002	490 630 125	p.m.	p.m.	p.m.	p.m.
<b>01 02 04</b>	<b>Widening Participation and Strengthening the European Research Area</b>							
01 02 04 01	Widening Participation and Spreading Excellence	1	208 355 053	59 835 910				
01 02 04 02	Reforming and Enhancing the European R&I System	1	49 024 725	3 409 564				
	<i>Article 01 02 04 — Subtotal</i>		257 379 778	63 245 474	p.m.	p.m.	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 05	<b>Horizontal Operational Activities</b>		122 537 672					
		1		56 630 710				
01 02 99	<b>Completion of previous programmes and activities</b>							
01 02 99 01	Completion of previous research programmes (prior to 2021)	1	p.m.	8 006 405 601	12 480 576 308	10 893 525 368	11 254 522 121,19	9 799 458 364,82
	<i>Article 01 02 99 — Subtotal</i>		p.m.	8 006 405 601	12 480 576 308	10 893 525 368	11 254 522 121,19	9 799 458 364,82
	<i>Chapter 01 02 — Subtotal</i>			11 453 219 847	9 108 661 504	12 480 576 308	10 893 525 368	11 254 522 121,19
01 03	Euratom Research and Training Programme							
01 03 01	<b>Fusion Research and development</b>	1		102 364 137	96 224 627			
01 03 02	<b>Nuclear Fission, safety and radiation protection (indirect actions)</b>	1		46 752 776	769 797			
01 03 03	<b>Nuclear direct actions of the Joint Research Centre</b>	1		8 918 098	3 233 147			
01 03 99	<b>Completion of previous programmes and activities</b>							
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	1	p.m.	45 813 000	258 782 725	257 809 024	240 822 929,00	234 225 418,22
	<i>Article 01 03 99 — Subtotal</i>		p.m.	45 813 000	258 782 725	257 809 024	240 822 929,00	234 225 418,22
	<i>Chapter 01 03 — Subtotal</i>			158 035 011	146 040 571	258 782 725	257 809 024	240 822 929,00
01 04	International Thermonuclear Experimental Reactor (ITER)							
01 04 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>	1		856 743 023	256 691 694			
01 04 99	<b>Completion of previous programmes and activities</b>							
01 04 99 01	Completion of previous ITER programmes (prior to 2021)	1	p.m.	349 696 000	358 390 856	632 277 000	402 575 200,00	552 017 568,00
	<i>Article 01 04 99 — Subtotal</i>		p.m.	349 696 000	358 390 856	632 277 000	402 575 200,00	552 017 568,00
	<i>Chapter 01 04 — Subtotal</i>			856 743 023	606 387 694	358 390 856	632 277 000	402 575 200,00
01 20	Pilot projects, preparatory actions, prerogatives and other actions							
01 20 01	<b>Pilot projects</b>	1	p.m.	5 791 505	4 290 000	7 745 266	8 064 931,00	5 357 303,67
01 20 02	<b>Preparatory actions</b>	1	p.m.	5 780 130	1 800 000	8 410 875	10 600 000,00	4 130 075,41
01 20 03	<b>Other actions</b>							
01 20 03 01	Research programme for steel	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 02	Research programme for coal	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 05	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 99	<b>Completion of previous programmes and activities</b>							
01 20 99 01	Completion of previous supplementary HFR programmes (prior to 2020)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 20 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 01 20 — Subtotal</i>		p.m.	11 571 635	6 090 000	16 156 141	18 664 931,00	9 487 379,08
	<i>Title 01 — Subtotal</i>		13 394 274 991	10 798 938 514	13 962 502 906	12 658 430 550	12 749 205 306,47	11 427 808 855,40
02	European Strategic Investments							
02 01	Support administrative expenditure of the "European Strategic Investments" Cluster							
<b>02 01 01</b>	<b>Support expenditure for "InvestEU"</b>	1	563 513	563 513				
<b>02 01 02</b>	<b>Support expenditure for the "Connecting Europe Facility"</b>							
02 01 02 01	Support expenditure for the "Connecting Europe Facility — Transport"	1	7 200 000	7 200 000	2 000 000	2 000 000	2 253 275,52	2 253 275,52
02 01 02 02	Support expenditure for the "Connecting Europe Facility — Energy"	1	5 000 000	5 000 000	1 500 000	1 500 000	1 499 658,81	1 499 658,81
02 01 02 03	Support expenditure for the "Connecting Europe Facility — Digital"	1	8 200 000	8 200 000	789 000	789 000	789 000,00	789 000,00
02 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Connecting Europe Facility"	1	p.m.	p.m.	16 081 441	16 081 441	15 129 985,00	15 129 985,00
	<i>Article 02 01 02 — Subtotal</i>		20 400 000	20 400 000	20 370 441	20 370 441	19 671 919,33	19 671 919,33
<b>02 01 03</b>	<b>Support expenditure for the "Digital Europe Programme"</b>							
02 01 03 01	Support expenditure for the "Digital Europe Programme"	1	27 045 150	27 045 150	400 000	400 000	400 000,00	400 000,00
02 01 03 64	Innovation and Networks Executive Agency — Contribution from the "Digital Europe Programme"	1	p.m.	p.m.				
	<i>Article 02 01 03 — Subtotal</i>		27 045 150	27 045 150	400 000	400 000	400 000,00	400 000,00
<b>02 01 04</b>	<b>Support expenditure for the "European Fund for Strategic Investments"</b>							
	<i>Chapter 02 01 — Subtotal</i>		48 008 663	48 008 663	22 770 441	22 770 441	20 071 919,33	20 071 919,33
02 02	InvestEU Fund							
<b>02 02 01</b>	<b>Guarantee for InvestEU</b>	1	p.m.	p.m.				
<b>02 02 02</b>	<b>InvestEU Guarantee - Provisioning of the Common Provisioning Fund</b>	1	404 322 000	200 036 000				
<b>02 02 03</b>	<b>InvestEU Advisory Hub, Portal and accompanying measures</b>	1	72 658 000	38 172 000				
<b>02 02 99</b>	<b>Completion of previous financial instruments - Provisioning of the Common Provisioning Fund</b>							
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments	1	p.m.	244 750 000	269 160 000	228 100 000	228 739 181,09	154 866 196,41
02 02 99 02	Completion of the "Employment and Social Innovation (EaSI)" programme (prior to 2021) — Financial instruments under MicroFinance/Social entrepreneurship axis	1	p.m.	32 000 000	14 170 000	19 676 098	20 289 281,89	35 462 675,05
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	1	p.m.	115 561 990	326 914 801	224 306 938	474 792 299,00	350 584 670,88

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	20 000 000	0,—	0,—
02 02 99 05	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 99 06	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments	1	p.m.	35 287 641	p.m.	p.m.	0,—	107 016 277,40
02 02 99 07	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021) — Financial instruments	1	p.m.	12 500 000	p.m.	16 000 000	0,—	8 476 323,80
02 02 99 08	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021) — Financial instruments	1	p.m.	12 928 880	29 490 000	18 882 380	29 658 000,00	9 359 138,00
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	1	p.m.	16 000 000		11 000 000		10 000 000,00
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 99 11	Completion of previous "Energy projects to aid economic recovery" (2007-2013) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 02 02 99 — Subtotal</i>		p.m.	469 028 511	639 734 801	537 965 416	753 478 761,98	675 765 281,54
	<i>Chapter 02 02 — Subtotal</i>		476 980 000	707 236 511	639 734 801	537 965 416	753 478 761,98	675 765 281,54
02 03	Connecting Europe Facility (CEF)							
<b>02 03 01</b>	<b>Connecting Europe Facility (CEF) — Transport</b>	1	1 945 158 163	50 000 000				
<b>02 03 02</b>	<b>Connecting Europe Facility (CEF) — Energy</b>	1	779 949 971	50 000 000				
<b>02 03 03</b>	<b>Connecting Europe Facility (CEF) — Digital</b>	1	269 176 211	3 972 872				
<b>02 03 99</b>	<b>Completion of previous programmes and activities</b>							
02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	1	p.m.	1 369 600 000	2 561 074 793	1 458 569 092	2 621 550 027,00	1 189 595 330,32
02 03 99 02	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)	1	p.m.	386 390 800	1 279 532 586	418 183 196	947 178 024,00	324 533 711,00
02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	1	p.m.	195 000 286	150 738 345	124 367 000	131 258 502,00	108 923 571,77
02 03 99 04	Completion of previous "Energy projects to aid economic recovery" (2007-2013)	1	p.m.	30 000 000	p.m.	60 000 000	0,—	0,—
02 03 99 05	Completion of the "Safer internet plus — Promoting safer use of the internet and new online technologies" programme (2007-2013)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 980 991 086	3 991 345 724	2 061 119 288	3 699 986 553,00	1 623 052 613,09
	<i>Chapter 02 03 — Subtotal</i>		2 994 284 345	2 084 963 958	3 991 345 724	2 061 119 288	3 699 986 553,00	1 623 052 613,09
02 04	Digital Europe Programme							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 04 01</b>	<b>Cybersecurity</b>							
02 04 01 10	Cybersecurity	1	p.m.	p.m.				
02 04 01 11	Cybersecurity Centre joint undertaking (CYBER)	1	284 972 124	21 226 646				
	<i>Article 02 04 01 — Subtotal</i>		284 972 124	21 226 646	p.m.	p.m.	p.m.	p.m.
<b>02 04 02</b>	<b>High-performance computing</b>	1	384 712 640	28 656 092				
<b>02 04 03</b>	<b>Artificial Intelligence</b>	1	356 215 593	26 533 493				
<b>02 04 04</b>	<b>Skills</b>	1	99 740 166	7 430 098				
<b>02 04 05</b>	<b>Deployment</b>							
02 04 05 01	Deployment	1	161 264 540	5 546 566				
02 04 05 02	Deployment / Interoperability	1	23 966 768	8 251 330				
	<i>Article 02 04 05 — Subtotal</i>		185 231 308	13 797 896	p.m.	p.m.	p.m.	p.m.
<b>02 04 99</b>	<b>Completion of previous programmes and activities</b>							
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	1	p.m.	22 500 000	27 130 000	25 000 000	26 692 000,00	24 534 000,00
02 04 99 02	Completion of the High-Performance Computing joint undertaking (EuroHPC) under the previous programme "Connecting Europe Facility (CEF) — ICT" (prior to 2021)	1	p.m.	31 298 714	58 586 106	66 348 000	39 089 221,00	0,—
	<i>Article 02 04 99 — Subtotal</i>		p.m.	53 798 714	85 716 106	91 348 000	65 781 221,00	24 534 000,00
	<i>Chapter 02 04 — Subtotal</i>		1 310 871 831	151 442 939	85 716 106	91 348 000	65 781 221,00	24 534 000,00
02 05	European Fund for Strategic Investments (EFSI)							
<b>02 05 01</b>	<b>Guarantee for the "European Fund for Strategic Investments (EFSI)"</b>	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>02 05 02</b>	<b>EFSI Guarantee - Provisioning of the Common Provisioning Fund</b>							
02 05 02 01	EFSI Guarantee — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	1	p.m.	525 000 000	152 852 000	1 088 216 000	166 879 000,00	1 003 114 568,00
02 05 02 02	EFSI Guarantee — Solvency Support Instrument Window	1	p.m.	490 000 000	4 980 000 000	2 490 000 000		
	<i>Article 02 05 02 — Subtotal</i>		p.m.	1 015 000 000	5 132 852 000	3 578 216 000	166 879 000,00	1 003 114 568,00
<b>02 05 03</b>	<b>European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)</b>							
02 05 03 01	EIAH and EIPP — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	1	p.m.	13 636 000	20 000 000	17 000 000	19 991 575,75	19 815 849,56
02 05 03 02	EIAH and EIPP — Solvency Support Instrument Window	1	p.m.	10 000 000	18 000 000	8 000 000		
	<i>Article 02 05 03 — Subtotal</i>		p.m.	23 636 000	38 000 000	25 000 000	19 991 575,75	19 815 849,56
<b>02 05 04</b>	<b>Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"</b>	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 02 05 — Subtotal</i>		p.m.	1 038 636 000	5 170 852 000	3 603 216 000	186 870 575,75	1 022 930 417,56
02 10	Decentralised Agencies							
<b>02 10 01</b>	<b>European Union Aviation Safety Agency</b>	1	38 900 000	38 900 000	37 954 000	37 954 000	37 550 843,00	37 550 843,00
<b>02 10 02</b>	<b>European Maritime Safety Agency</b>	1	80 333 886	80 333 886	73 405 406	74 717 497	77 679 413,00	76 462 413,00
<b>02 10 03</b>	<b>European Union Agency for Railways</b>	1	25 703 674	25 703 674	27 440 121	27 440 121	26 949 278,00	26 949 278,00

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 04	<b>European Union Agency for Cybersecurity (ENISA)</b>	1	21 668 887	21 668 887	20 535 495	20 535 495	15 824 465,00	15 824 465,00
02 10 05	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	1	7 250 381	7 250 381	7 117 000	7 117 000	5 677 664,65	5 677 664,65
02 10 06	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1	14 236 015	14 236 015	16 277 975	16 277 975	15 853 496,00	15 853 496,00
	<i>Chapter 02 10 — Subtotal</i>		188 092 843	188 092 843	182 729 997	184 042 088	179 535 159,65	178 318 159,65
02 20	Pilot projects, preparatory actions, prerogatives and other actions							
02 20 01	<b>Pilot projects</b>	1	p.m.	9 524 049	12 375 000	8 383 650	5 304 810,00	2 470 086,05
02 20 02	<b>Preparatory actions</b>	1	p.m.	9 653 900	24 850 000	10 168 640	3 000 000,00	2 402 614,79
02 20 03	<b>Other actions</b>							
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 03	European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	1	p.m.	p.m.	p.m.	p.m.		
	<i>Reserves(30 02 02)</i>				500 000 000 500 000 000	500 000 000 500 000 000		
02 20 03 04	European Investment Fund — Callable portion of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	1	p.m.	p.m.	p.m.	p.m.		
02 20 03 05	Nuclear safety — Cooperation with the European Investment Bank	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 02 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Reserves(30 02 02)</i>				500 000 000 500 000 000	500 000 000 500 000 000		
02 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	15 650 000	14 000 000	12 500 000	14 620 000	14 710 173,18	11 486 934,78
02 20 04 02	Support activities for the European energy policy and internal energy market	1	7 000 000	5 125 000	5 955 000	4 850 000	5 395 483,94	4 980 863,50
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	3 315 000	2 500 000	3 315 000	2 600 000	3 265 000,00	2 733 128,62
	<i>Article 02 20 04 — Subtotal</i>		25 965 000	21 625 000	21 770 000	22 070 000	23 370 657,12	19 200 926,90
	<i>Chapter 02 20 — Subtotal</i>		25 965 000	40 802 949	58 995 000	40 622 290	31 675 467,12	24 073 627,74
	<i>Reserves(30 02 02)</i>				500 000 000 558 995 000	500 000 000 540 622 290		
	<i>Title 02 — Subtotal</i>		5 044 202 682	4 259 183 863	10 152 144 069	6 541 083 523	4 937 399 657,83	3 568 746 018,91
	<i>Reserves(30 02 02)</i>				500 000 000 10 652 144 069	500 000 000 7 041 083 523		
03	Single Market							
03 01	Support administrative expenditure of the "Single Market" Cluster							
03 01 01	<b>Support expenditure for the "Single Market Programme (incl. SMEs)"</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	1	28 457 925	28 457 925	8 940 349	8 940 349	8 595 593,14	8 595 593,14
03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "Single Market Programme (incl. SMEs)"	1	p.m.	p.m.	10 526 223	10 526 223	9 894 726,00	9 894 726,00
03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "Single Market Programme (incl. SMEs)"	1	p.m.	p.m.	3 037 000	3 037 000	2 960 000,00	2 960 000,00
	<i>Article 03 01 01 — Subtotal</i>		28 457 925	28 457 925	22 503 572	22 503 572	21 450 319,14	21 450 319,14
<b>03 01 02</b>	<b>Support expenditure for "Fiscalis"</b>	1	300 000	300 000	100 000	100 000	100 000,00	100 000,00
<b>03 01 03</b>	<b>Support expenditure for "Customs"</b>	1	300 000	300 000	100 000	100 000	100 000,00	100 000,00
	<i>Chapter 03 01 — Subtotal</i>		29 057 925	29 057 925	22 703 572	22 703 572	21 650 319,14	21 650 319,14
03 02	Single Market Programme (incl. SMEs)							
<b>03 02 01</b>	<b>Making the internal market more effective</b>							
03 02 01 01	Operation and development of the internal market of goods and services	1	45 093 719	11 400 000				
03 02 01 02	Internal market governance tools	1	3 940 088	1 200 000				
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	1	3 222 507	324 000				
03 02 01 04	Company Law	1	947 796	190 421				
03 02 01 05	Competition policy for a stronger union in the digital age	1	19 857 132	8 000 000				
03 02 01 06	Implementation and development of Single Market for financial services	1	5 266 608	1 305 323				
	<i>Article 03 02 01 — Subtotal</i>		78 327 850	22 419 744	p.m.	p.m.	p.m.	p.m.
<b>03 02 02</b>	<b>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</b>	1	117 443 450	26 315 500				
<b>03 02 03</b>	<b>European standardisation and international financial reporting and auditing standards</b>							
03 02 03 01	European standardisation	1	21 458 109	12 500 000				
03 02 03 02	International financial reporting and auditing standards	1	8 439 058	4 880 729				
	<i>Article 03 02 03 — Subtotal</i>		29 897 167	17 380 729	p.m.	p.m.	p.m.	p.m.
<b>03 02 04</b>	<b>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy making</b>							
03 02 04 01	Ensuring high level of consumer protection and product safety	1	22 964 531	6 920 585				
03 02 04 02	The participation of end users in financial services policy making	1	1 493 537	1 079 153				
	<i>Article 03 02 04 — Subtotal</i>		24 458 068	7 999 738	p.m.	p.m.	p.m.	p.m.
<b>03 02 05</b>	<b>Producing and disseminating high quality statistics on Europe</b>	1	74 000 000	8 600 000				
<b>03 02 06</b>	<b>Contributing to a high level of health and welfare for humans, animals and plants</b>	1	222 434 540	20 423 000				
<b>03 02 99</b>	<b>Completion of previous programmes and activities</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)	1	p.m.	62 200 000	135 298 400	143 900 000	125 729 918,91	108 946 490,02
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	1	p.m.	227 685 366	272 156 000	238 331 000	286 989 000,00	238 943 097,38
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	1	p.m.	19 500 000	27 000 000	25 000 000	26 647 000,00	24 039 391,47
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	1	p.m.	78 072 328	108 054 000	102 739 500	105 691 997,43	82 314 405,39
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	1	p.m.	27 181 985	41 318 355	35 785 000	39 330 475,60	34 256 367,01
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m.	900 000	900 000	1 300 000	900 000,00	788 752,51
	<i>Article 03 02 99 — Subtotal</i>		p.m.	415 539 679	584 726 755	547 055 500	585 288 391,94	489 288 503,78
	<i>Chapter 03 02 — Subtotal</i>			546 561 075	518 678 390	584 726 755	547 055 500	585 288 391,94
03 03	EU Anti-Fraud programme							
03 03 01	<i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU</i>	1		15 160 000	6 668 473			
03 03 02	<i>Support the reporting of irregularities, including fraud</i>	1		929 000	766 709			
03 03 03	<i>Provide funding for actions carried out in accordance with regulation 515/97</i>	1		7 964 000	1 294 080			
03 03 99	<i>Completion of previous programmes and activities</i>							
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	1	—	15 029 000	23 896 600	20 206 853	23 044 498,91	21 350 180,30
	<i>Article 03 03 99 — Subtotal</i>		—	15 029 000	23 896 600	20 206 853	23 044 498,91	21 350 180,30
	<i>Chapter 03 03 — Subtotal</i>			24 053 000	23 758 262	23 896 600	20 206 853	23 044 498,91
03 04	Cooperation in the field of taxation (Fiscalis)							
03 04 01	<i>Cooperation in the field of taxation (FISCALIS)</i>	1		35 915 550	8 545 655			
03 04 99	<i>Completion of previous programmes and activities</i>							
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	1	p.m.	24 000 000	32 993 000	27 400 000	32 570 000,00	30 703 000,00
	<i>Article 03 04 99 — Subtotal</i>		p.m.	24 000 000	32 993 000	27 400 000	32 570 000,00	30 703 000,00
	<i>Chapter 03 04 — Subtotal</i>			35 915 550	32 545 655	32 993 000	27 400 000	32 570 000,00
03 05	Cooperation in the field of customs (Customs)							
03 05 01	<i>Cooperation in the field of customs (CUSTOMS)</i>	1		126 587 000	25 000 000			
03 05 99	<i>Completion of previous programmes and activities</i>							
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1	p.m.	61 000 000	75 164 000	75 200 000	78 286 000,00	79 477 000,00
	<i>Article 03 05 99 — Subtotal</i>		p.m.	61 000 000	75 164 000	75 200 000	78 286 000,00	79 477 000,00

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 03 05 — Subtotal</i>		126 587 000	86 000 000	75 164 000	75 200 000	78 286 000,00	79 477 000,00
03 10	Decentralised Agencies							
<b>03 10 01</b>	<b>European Chemical Agency</b>							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1	62 261 005	62 261 005	58 827 657	58 827 657	53 681 765,43	53 681 765,43
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	7 013 163	7 013 163	6 430 708	6 430 708	1 882 170,00	1 882 169,18
	<i>Article 03 10 01 — Subtotal</i>		69 274 168	69 274 168	65 258 365	65 258 365	55 563 935,43	55 563 934,61
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	1	18 096 107	18 096 107	18 973 718	18 973 718	16 668 256,00	16 668 256,00
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1	12 140 600	12 140 600	10 762 303	10 762 303	10 014 234,00	10 014 234,00
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	1	19 003 911	19 003 911	24 017 376	24 017 376	13 565 160,00	13 565 160,00
	<i>Chapter 03 10 — Subtotal</i>		118 514 786	118 514 786	119 011 762	119 011 762	95 811 585,43	95 811 584,61
03 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>03 20 01</b>	<b>Pilot projects</b>	1	p.m.	5 011 190	3 750 000	7 476 998	5 189 056,00	4 304 547,66
<b>03 20 02</b>	<b>Preparatory actions</b>	1	p.m.	6 681 130	5 600 000	4 376 710	2 000 000,00	1 581 442,31
<b>03 20 03</b>	<b>Other actions</b>							
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	1	7 500 000	7 500 000	7 000 000	7 000 000	6 960 000,00	6 999 060,27
	<i>Article 03 20 03 — Subtotal</i>		7 500 000	7 500 000	7 000 000	7 000 000	6 960 000,00	6 999 060,27
	<i>Chapter 03 20 — Subtotal</i>		7 500 000	19 192 320	16 350 000	18 853 708	14 149 056,00	12 885 050,24
	<i>Title 03 — Subtotal</i>		888 189 336	827 747 338	874 845 689	830 431 395	850 799 851,42	751 165 638,07
04	Space							
04 01	Support administrative expenditure of the "Space" Cluster							
<b>04 01 01</b>	<b>Support expenditure for the "European Space Programme"</b>	1	7 547 000	7 547 000	6 500 000	6 500 000	5 899 998,66	5 899 998,66
	<i>Chapter 04 01 — Subtotal</i>		7 547 000	7 547 000	6 500 000	6 500 000	5 899 998,66	5 899 998,66
04 02	European Space Programme							
<b>04 02 01</b>	<b>Galileo / EGNOS</b>	1	1 245 474 000	557 500 000				
<b>04 02 02</b>	<b>Copernicus</b>	1	707 317 000	223 000 000				
<b>04 02 03</b>	<b>GOVSATCOM/SSA</b>	1	37 065 000	18 500 000				
<b>04 02 99</b>	<b>Completion of previous programmes and activities</b>							
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1	p.m.	520 000 000	1 203 528 300	950 000 000	687 718 000,00	989 971 275,00
04 02 99 02	Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)	1	p.m.	325 000 000	643 947 000	549 000 000	858 570 000,00	600 178 000,00
	<i>Article 04 02 99 — Subtotal</i>		p.m.	845 000 000	1 847 475 300	1 499 000 000	1 546 288 000,00	1 590 149 275,00
	<i>Chapter 04 02 — Subtotal</i>		1 989 856 000	1 644 000 000	1 847 475 300	1 499 000 000	1 546 288 000,00	1 590 149 275,00
04 10	Decentralised Agencies							
<b>04 10 01</b>	<b>European Union Agency for the Space Programme</b>	1	35 900 091	35 900 091	34 602 619	34 602 619	32 628 363,00	35 057 088,00
	<i>Chapter 04 10 — Subtotal</i>		35 900 091	35 900 091	34 602 619	34 602 619	32 628 363,00	35 057 088,00
	<i>Title 04 — Subtotal</i>		2 033 303 091	1 687 447 091	1 888 577 919	1 540 102 619	1 584 816 361,66	1 631 106 361,66
05	Regional Development and Cohesion							
05 01	Support administrative expenditure of the "Regional Development and Cohesion" Cluster							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01 01	<b>Support expenditure for the "European Regional Development Fund"</b>	2.1	5 922 000	5 922 000	10 860 000	10 860 000	11 066 922,18	11 066 922,18
05 01 02	<b>Support expenditure for the "Cohesion Fund"</b>							
05 01 02 01	Support expenditure for the "Cohesion Fund"	2.1	1 538 000	1 538 000	4 140 000	4 140 000	4 128 645,07	4 128 645,07
05 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Cohesion Fund"	2.1	p.m.	p.m.	6 161 793	6 161 793	6 038 766,00	6 038 766,00
	<i>Article 05 01 02 — Subtotal</i>		1 538 000	1 538 000	10 301 793	10 301 793	10 167 411,07	10 167 411,07
05 01 03	<b>Support expenditure for the "Support to the Turkish-Cypriot Community"</b>							
	<i>Chapter 05 01 — Subtotal</i>	2.2	1 873 475	1 873 475	1 951 902	1 951 902	1 949 125,00	1 949 125,00
05 02	European Regional Development Fund (ERDF)							
05 02 01	<b>ERDF — Operational expenditure</b>	2.1	28 572 879 542	1 161 292 768				
05 02 02	<b>ERDF — Operational technical assistance</b>	2.1	91 619 822	34 900 000				
05 02 03	<b>European Urban Initiative</b>	2.1	72 410 117	58 000 000				
05 02 04	<b>Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"</b>	2.1	p.m.	p.m.				
05 02 05	<b>ERDF — Financing under REACT-EU</b>							
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	191 828 600	3 487 750 000	1 743 875 000		
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	671 400	12 250 000	6 125 000		
	<i>Article 05 02 05 — Subtotal</i>		p.m.	192 500 000	3 500 000 000	1 750 000 000	p.m.	p.m.
05 02 99	<b>Completion of previous programmes and activities</b>							
05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	2.1	p.m.	30 536 560 244	32 015 483 266	27 375 049 158	31 145 705 946,00	26 341 330 485,53
05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	2.1	p.m.	31 951 250	78 101 757	66 249 783	75 651 088,60	59 201 022,83
05 02 99 03	Completion of the "European Regional Development Fund (ERDF)" — art. 25 - art. 11 (prior to 2021)	2.1	p.m.	3 000 000	p.m.	2 700 000	0,—	8 041 263,00
05 02 99 04	Completion of the "European Regional Development Fund (ERDF)" — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	21 028 007	56 340 079	65 283 528	55 235 371,00	44 188 296,80
	<i>Article 05 02 99 — Subtotal</i>		p.m.	30 592 539 501	32 149 925 102	27 509 282 469	31 276 592 405,60	26 452 761 068,16
	<i>Chapter 05 02 — Subtotal</i>		28 736 909 481	32 039 232 269	35 649 925 102	29 259 282 469	31 276 592 405,60	26 452 761 068,16
05 03	Cohesion Fund (CF)							
05 03 01	<b>Cohesion Fund (CF) — Operational expenditure</b>	2.1	4 399 584 451	176 270 000				
05 03 02	<b>Cohesion Fund (CF) — Operational technical assistance</b>	2.1	13 914 630	6 200 000				
05 03 03	<b>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</b>	2.1	1 438 973 676	83 293 000				



Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>05 03 99</b>	<b>Completion of previous programmes and activities</b>							
05 03 99 01	Completion of the "Cohesion Fund (CF)" — Operational expenditure (prior to 2021)	2.1	p.m.	9 767 849 210	10 064 646 374	8 300 000 000	9 752 122 052,00	8 106 714 453,28
05 03 99 02	Completion of the "Cohesion Fund (CF)" — Operational technical assistance (prior to 2021)	2.1	p.m.	9 300 000	24 656 318	22 814 696	24 042 189,73	17 667 502,99
05 03 99 03	Completion of the "Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation" (2014-2020)	2.1	—	1 303 600 000	1 774 406 625	1 107 300 000	1 694 390 494,00	837 361 539,62
05 03 99 04	Completion of the "Cohesion Fund (CF)" — art. 25 - art. 11 (prior to 2021)	2.1	p.m.	300 000	p.m.	350 000	0,—	799 821,99
	<i>Article 05 03 99 — Subtotal</i>		p.m.	11 081 049 210	11 863 709 317	9 430 464 696	11 470 554 735,73	8 962 543 317,88
	<i>Chapter 05 03 — Subtotal</i>			5 852 472 757	11 346 812 210	11 863 709 317	9 430 464 696	11 470 554 735,73
05 04	Support to the Turkish-Cypriot Community							
<b>05 04 01</b>	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>	2.2		24 112 525	p.m.			
<b>05 04 99</b>	<b>Completion of previous programmes and activities</b>							
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	2.2	p.m.	26 000 000	35 762 000	37 000 000	35 122 000,00	34 500 000,00
	<i>Article 05 04 99 — Subtotal</i>		p.m.	26 000 000	35 762 000	37 000 000	35 122 000,00	34 500 000,00
	<i>Chapter 05 04 — Subtotal</i>			24 112 525	26 000 000	35 762 000	37 000 000	35 122 000,00
05 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>05 20 01</b>	<b>Pilot projects</b>	2.1	p.m.	2 075 000	2 500 000	1 911 582	300 000,00	1 155 128,20
<b>05 20 02</b>	<b>Preparatory actions</b>	2.1	p.m.	2 198 900	2 100 000	8 741 957	0,—	7 574 764,47
<b>05 20 99</b>	<b>Completion of previous programmes and activities</b>							
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 20 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 05 20 — Subtotal</i>		p.m.	4 273 900	4 600 000	10 653 539	300 000,00	8 729 892,67
	<i>Title 05 — Subtotal</i>			34 622 828 238	43 425 651 854	47 577 110 114	42 805 752 599,58	35 481 717 736,96
06	Recovery and Resilience							
06 01	Support administrative expenditure of the "Recovery and Resilience" Cluster							
<b>06 01 01</b>	<b>Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"</b>	2.2		2 000 000	2 000 000	1 930 000	1 930 000	954 916,83
<b>06 01 02</b>	<b>Support expenditure for the "Protection of the Euro against Counterfeiting"</b>	2.2	p.m.	p.m.				
<b>06 01 03</b>	<b>Support expenditure for the "European Union Recovery Instrument (EURI)"</b>	2.2		5 000 000	5 000 000			
	<i>Chapter 06 01 — Subtotal</i>			7 000 000	7 000 000	1 930 000	1 930 000	954 916,83
06 02	European Recovery and Resilience Facility (incl. Technical Support Instrument)							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 01	<b>European Recovery and Resilience Facility (RRF) — Grants</b>	2.2	p.m.	p.m.				
06 02 02	<b>Technical Support Instrument (TSI)</b>	2.2	114 364 000	57 182 000				
06 02 99	<b>Completion of previous programmes and activities</b>							
06 02 99 01	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF)" (prior to 2021)	2.2	p.m.	35 000 000	74 793 000	33 700 000	30 723 000,00	14 075 221,54
06 02 99 02	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD)" (prior to 2021)	2.2	p.m.	15 000 000	10 002 000	21 100 000	48 653 000,00	21 787 615,52
	<i>Article 06 02 99 — Subtotal</i>		p.m.	50 000 000	84 795 000	54 800 000	79 376 000,00	35 862 837,06
	<i>Chapter 06 02 — Subtotal</i>		114 364 000	107 182 000	84 795 000	54 800 000	79 376 000,00	35 862 837,06
06 03	Protection of the Euro against Counterfeiting							
06 03 01	<b>Protection of the Euro against Counterfeiting</b>	2.2	834 082	417 041				
06 03 99	<b>Completion of previous programmes and activities</b>							
06 03 99 01	Completion of the "Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)" (2014 to 2020)	2.2	p.m.	365 542	1 100 000	850 000	1 064 821,10	1 073 991,22
	<i>Article 06 03 99 — Subtotal</i>		p.m.	365 542	1 100 000	850 000	1 064 821,10	1 073 991,22
	<i>Chapter 06 03 — Subtotal</i>		834 082	782 583	1 100 000	850 000	1 064 821,10	1 073 991,22
06 04	European Union Recovery Instrument (EURI)							
06 04 01	<b>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</b>	2.2	215 167 811	215 167 811				
	<i>Chapter 06 04 — Subtotal</i>		215 167 811	215 167 811	p.m.	p.m.	p.m.	p.m.
06 20	Pilot projects, preparatory actions, prerogatives and other actions							
06 20 02	<b>Preparatory actions</b>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	55 000,00
06 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	2.2	11 400 000	10 450 000	12 000 000	11 000 000	11 729 997,21	10 540 865,66
	<i>Article 06 20 04 — Subtotal</i>		11 400 000	10 450 000	12 000 000	11 000 000	11 729 997,21	10 540 865,66
	<i>Chapter 06 20 — Subtotal</i>		11 400 000	10 450 000	12 000 000	11 000 000	11 729 997,21	10 595 865,66
	<i>Title 06 — Subtotal</i>		348 765 893	340 582 394	99 825 000	68 580 000	93 125 735,14	48 487 610,77
07	Investing in People, Social Cohesion and Values							
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" Cluster							
07 01 01	<b>Support expenditure for the "European Social Fund+"</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 01 01	Support expenditure for the "European Social Fund+ — shared management"	2.1	8 000 000	8 000 000	11 280 000	11 280 000	11 920 656,59	11 920 656,59
07 01 01 02	Support expenditure for the "Employment and Social Innovation"	2.2	2 500 000	2 500 000	2 500 000	2 500 000	1 889 959,12	1 889 959,12
	<i>Article 07 01 01 — Subtotal</i>		10 500 000	10 500 000	13 780 000	13 780 000	13 810 615,71	13 810 615,71
<b>07 01 02</b>	<b>Support expenditure for "Erasmus+"</b>							
07 01 02 01	Support expenditure for "Erasmus+"	2.2	44 391 525	44 391 525	12 387 700	12 387 700	12 365 573,32	12 365 573,32
07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Erasmus+"	2.2	p.m.	p.m.	26 063 000	26 063 000	26 953 226,68	26 953 226,68
	<i>Article 07 01 02 — Subtotal</i>		44 391 525	44 391 525	38 450 700	38 450 700	39 318 800,00	39 318 800,00
<b>07 01 03</b>	<b>Support expenditure for the "European Solidarity Corps"</b>							
07 01 03 01	Support expenditure for the "European Solidarity Corps"	2.2	6 585 822	6 585 822	2 962 500	2 962 500	3 694 051,54	3 694 051,54
07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"	2.2	p.m.	p.m.	2 193 500	2 193 500	2 009 036,46	2 009 036,46
	<i>Article 07 01 03 — Subtotal</i>		6 585 822	6 585 822	5 156 000	5 156 000	5 703 088,00	5 703 088,00
<b>07 01 04</b>	<b>Support expenditure for "Creative Europe"</b>							
07 01 04 01	Support expenditure for "Creative Europe"	2.2	17 420 000	17 420 000	2 671 000	2 671 000	2 644 577,00	2 644 577,00
07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Creative Europe"	2.2	p.m.	p.m.	12 333 000	12 333 000	12 035 423,00	12 035 423,00
	<i>Article 07 01 04 — Subtotal</i>		17 420 000	17 420 000	15 004 000	15 004 000	14 680 000,00	14 680 000,00
<b>07 01 05</b>	<b>Support expenditure for "Rights and Values"</b>							
07 01 05 01	Support expenditure for "Rights and Values"	2.2	6 100 000	6 100 000	1 288 000	1 288 000	1 112 671,40	1 112 671,40
07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Rights and Values"	2.2	p.m.	p.m.	2 280 000	2 280 000	2 227 000,00	2 227 000,00
	<i>Article 07 01 05 — Subtotal</i>		6 100 000	6 100 000	3 568 000	3 568 000	3 339 671,40	3 339 671,40
<b>07 01 06</b>	<b>Support expenditure for "Justice"</b>							
07 01 06 01	Support expenditure for "Justice"	2.2	1 100 000	1 100 000	850 000	850 000	841 634,42	841 634,42
	<i>Article 07 01 06 — Subtotal</i>		1 100 000	1 100 000	850 000	850 000	841 634,42	841 634,42
	<i>Chapter 07 01 — Subtotal</i>		86 097 347	86 097 347	76 808 700	76 808 700	77 693 809,53	77 693 809,53
07 02	European Social Fund+ (ESF+)							
<b>07 02 01</b>	<b>ESF+ shared management strand — Operational expenditure</b>	2.1	12 508 820 527	499 825 000				
<b>07 02 02</b>	<b>ESF+ shared management strand — Operational technical assistance</b>	2.1	35 808 676	4 000 000				
<b>07 02 03</b>	<b>Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"</b>	2.1	p.m.	p.m.				
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation strand</b>	2.2	99 982 373	28 104 556				
<b>07 02 05</b>	<b>European Social Fund (ESF) — Financing under REACT-EU</b>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	82 212 257	1 494 750 000	747 375 000		
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	287 743	5 250 000	2 625 000		
	<i>Article 07 02 05 — Subtotal</i>		p.m.	82 500 000	1 500 000 000	750 000 000	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>07 02 06</b>	<b>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</b>							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.		
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 07 02 06 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>07 02 99</b>	<b>Completion of previous programmes and activities</b>							
07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	2.1	p.m.	13 482 187 159	13 781 216 897	12 000 000 000	13 460 311 709,00	11 136 688 756,60
07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	2.1	p.m.	10 000 000	12 500 000	10 000 000	14 261 642,90	10 797 148,45
07 02 99 03	Completion of the "Youth Employment Initiative" (2014-2020)	2.1	p.m.	655 000 000	145 000 000	603 000 000	276 998 559,00	522 891 931,11
07 02 99 04	Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)	2.1	p.m.	545 000 000	578 707 746	410 900 000	566 799 674,00	411 704 415,26
07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	2.2	p.m.	54 700 000	100 441 491	82 723 902	112 358 838,50	89 335 327,99
07 02 99 06	Completion of the "European Social Fund (ESF)" — art. 25 (prior to 2021)	2.1	p.m.	3 000 000	p.m.	1 900 000	0,—	3 373 000,00
	<i>Article 07 02 99 — Subtotal</i>		p.m.	14 749 887 159	14 617 866 134	13 108 523 902	14 430 730 423,40	12 174 790 579,41
	<i>Chapter 07 02 — Subtotal</i>			12 644 611 576	15 364 316 715	16 117 866 134	14 430 730 423,40	12 174 790 579,41
07 03	Erasmus+							
<b>07 03 01</b>	<b>Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>	2.2		2 490 060 600	1 911 173 854			
<b>07 03 02</b>	<b>Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>	2.2		298 038 141	219 283 078			
<b>07 03 03</b>	<b>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>	2.2		52 877 734	30 265 597			
<b>07 03 99</b>	<b>Completion of previous programmes and activities</b>							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	373 408 000	2 846 917 300	2 701 000 000	2 747 106 200,00	2 569 998 259,87
	<i>Article 07 03 99 — Subtotal</i>		p.m.	373 408 000	2 846 917 300	2 701 000 000	2 747 106 200,00	2 569 998 259,87
	<i>Chapter 07 03 — Subtotal</i>			2 840 976 475	2 534 130 529	2 846 917 300	2 747 106 200,00	2 569 998 259,87
07 04	European Solidarity Corps							
<b>07 04 01</b>	<b>European Solidarity Corps</b>	2.2		129 127 673	84 098 975			
<b>07 04 99</b>	<b>Completion of previous programmes and activities</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04 99 01	Completion of the "European Solidarity Corps" (2018 to 2020)	2.2	p.m.	24 325 725	162 187 779	150 000 000	138 774 568,00	103 500 000,00
07 04 99 02	Completion of the "EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises" (2014 to 2020)	2.2	p.m.	11 602 404	19 355 000	17 584 960	17 693 533,03	11 508 176,84
	<i>Article 07 04 99 — Subtotal</i>		p.m.	35 928 129	181 542 779	167 584 960	156 468 101,03	115 008 176,84
	<i>Chapter 07 04 — Subtotal</i>			129 127 673	120 027 104	167 584 960	156 468 101,03	115 008 176,84
07 05	Creative Europe							
07 05 01	<b>Culture</b>	2.2		94 641 057	48 117 032			
07 05 02	<b>Media</b>	2.2		167 448 033	71 778 359			
07 05 03	<b>Cross-sectorial strands</b>	2.2		26 872 470	10 150 000			
07 05 99	<b>Completion of previous programmes and activities</b>							
07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	2.2	p.m.	88 256 725	207 420 000	181 517 620	200 504 999,99	177 659 738,03
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	2.2	p.m.	819 500	1 148 000	900 000	1 126 000,00	1 130 500,00
	<i>Article 07 05 99 — Subtotal</i>		p.m.	89 076 225	208 568 000	182 417 620	201 630 999,99	178 790 238,03
	<i>Chapter 07 05 — Subtotal</i>			288 961 560	219 121 616	208 568 000	182 417 620	201 630 999,99
07 06	Rights and Values							
07 06 01	<b>Promote equality and rights</b>	2.2		35 409 300	8 394 203			
07 06 02	<b>Promote citizens engagement and participation in the democratic life of the Union</b>	2.2		33 425 000	10 976 000			
07 06 03	<b>Daphne</b>	2.2		15 689 700	3 719 433			
07 06 99	<b>Completion of previous programmes and activities</b>							
07 06 99 01	Completion of previous "Europe for citizens" programmes and initiatives (prior to 2021)	2.2	p.m.	14 871 337	28 344 000	27 030 751	26 265 092,40	22 327 849,30
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	2.2	p.m.	38 322 588	68 558 000	69 600 000	64 704 685,43	60 839 185,36
	<i>Article 07 06 99 — Subtotal</i>		p.m.	53 193 925	96 902 000	96 630 751	90 969 777,83	83 167 034,66
	<i>Chapter 07 06 — Subtotal</i>			84 524 000	76 283 561	96 902 000	96 630 751	83 167 034,66
07 07	Justice							
07 07 01	<b>Promoting judicial cooperation</b>	2.2		10 646 000	3 423 173			
07 07 02	<b>Supporting judicial training</b>	2.2		17 570 000	5 424 553			
07 07 03	<b>Promoting effective access to justice</b>	2.2		14 380 000	4 623 823			
07 07 99	<b>Completion of previous programmes and activities</b>							
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	2.2	p.m.	26 000 000	42 604 000	39 600 000	40 800 000,00	42 962 945,91
	<i>Article 07 07 99 — Subtotal</i>		p.m.	26 000 000	42 604 000	39 600 000	40 800 000,00	42 962 945,91
	<i>Chapter 07 07 — Subtotal</i>			42 596 000	39 471 549	42 604 000	39 600 000	40 800 000,00
07 10	Decentralised Agencies							
07 10 01	<b>European Foundation for the Improvement of Living and Working Conditions</b>	2.2		21 600 000	21 600 000	21 053 025	21 053 025	20 779 000,00
07 10 02	<b>European Agency for Safety and Health at Work</b>	2.2		15 346 768	15 346 768	15 507 072	15 507 072	15 122 882,56
07 10 03	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	2.2		17 804 621	17 804 621	17 815 490	17 815 490	16 110 395,00

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10 04	<b>European Union Agency for Fundamental Rights (FRA)</b>	2.2	23 111 517	23 111 517	23 157 712	23 157 712	21 970 685,00	21 970 684,12
07 10 05	<b>European Institute for Gender Equality (EIGE)</b>	2.2	7 955 000	7 955 000	8 013 905	8 013 905	7 809 317,00	7 809 316,06
07 10 06	<b>European Training Foundation (ETF)</b>	2.2	21 053 287	21 053 287	20 937 022	20 937 022	20 488 990,00	20 488 989,61
07 10 07	<b>European Union Agency for Criminal Justice Cooperation (Eurojust)</b>	2.2	42 345 006	42 345 006	41 340 496	41 187 174	38 450 559,00	38 310 559,00
07 10 08	<b>European Public Prosecutor's Office (EPPO)</b>	2.2	37 700 000	37 700 000	11 672 000	11 672 000	3 132 597,70	812 578,26
07 10 09	<b>European Labour Authority (ELA)</b>	2.2	24 219 500	24 219 500	15 683 250	15 683 250	1 882 809,47	284 893,15
	<i>Chapter 07 10 — Subtotal</i>		211 135 699	211 135 699	175 179 972	175 026 650	145 747 235,73	142 894 134,35
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
07 20 01	<b>Pilot projects</b>	2.2	p.m.	10 948 339	11 970 119	11 048 495	10 476 777,52	4 980 277,79
07 20 02	<b>Preparatory actions</b>	2.2	p.m.	32 493 834	44 950 000	37 666 007	48 382 947,00	18 480 438,70
07 20 03	<b>Other actions</b>							
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2	8 634 400	7 258 200	9 423 000	9 000 000	8 634 771,95	6 530 522,25
	<i>Article 07 20 03 — Subtotal</i>		8 634 400	7 258 200	9 423 000	9 000 000	8 634 771,95	6 530 522,25
07 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
07 20 04 01	Multimedia actions	2.2	20 212 100	19 786 800	21 732 000	23 000 000	23 546 000,00	21 532 260,14
07 20 04 02	Executive and corporate communication services	2.2	47 105 200	39 676 000	42 065 180	41 717 996	41 022 520,81	40 807 821,02
07 20 04 03	Commission Representations	2.2	27 356 000	23 497 000	27 427 000	25 744 650	24 581 666,53	23 387 531,59
07 20 04 04	Communication services for citizens	2.2	32 228 600	28 943 000	23 906 820	23 293 354	25 509 303,76	21 719 740,44
07 20 04 05	House of European History	2.2	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,00	3 000 000,00
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2	48 091 000	41 861 900	47 497 000	37 735 000	47 742 825,00	41 966 294,74
07 20 04 07	Other activities in the area of fundamental rights	2.2	898 400	898 400	1 000 000	950 000	1 000 000,00	996 335,15
	<i>Article 07 20 04 — Subtotal</i>		178 891 300	157 663 100	166 628 000	155 441 000	166 402 316,10	153 409 983,08
	<i>Chapter 07 20 — Subtotal</i>		187 525 700	208 363 473	232 971 119	213 155 502	233 896 812,57	183 401 221,82
	<i>Title 07 — Subtotal</i>		16 515 556 030	18 858 947 593	19 979 360 004	17 510 748 085	18 125 043 360,08	15 568 706 400,42
08	Agriculture and Maritime Policy							
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster							
08 01 01	<b>Support expenditure for the "European Agricultural Guarantee Fund"</b>							
08 01 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	3.1	4 318 426	4 318 426	8 000 000	8 000 000	7 146 180,71	7 146 180,71
08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund"	3.1	p.m.	p.m.	3 714 000	3 714 000	3 560 000,00	3 560 000,00
	<i>Article 08 01 01 — Subtotal</i>		4 318 426	4 318 426	11 714 000	11 714 000	10 706 180,71	10 706 180,71
08 01 02	<b>Support expenditure for the "European Agricultural Fund for Rural Development"</b>	3.2	1 850 000	1 850 000	5 100 000	5 100 000	4 467 437,40	4 467 437,40

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>08 01 03</b>	<b>Support expenditure for the "European Maritime and Fisheries Fund"</b>							
08 01 03 01	Support expenditure for the "European Maritime and Fisheries Fund"	3.2	6 508 045	6 508 045	3 602 021	3 602 021	3 601 450,90	3 601 450,90
08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "European Maritime and Fisheries Fund"	3.2	p.m.	p.m.	3 296 979	3 296 979	3 223 441,00	3 223 441,00
	<i>Article 08 01 03 — Subtotal</i>		6 508 045	6 508 045	6 899 000	6 899 000	6 824 891,90	6 824 891,90
	<i>Chapter 08 01 — Subtotal</i>		12 676 471	12 676 471	23 713 000	23 713 000	21 998 510,01	21 998 510,01
08 02	European Agricultural Guarantee Fund (EAGF)							
<b>08 02 01</b>	<b>Agricultural reserve for crisis and exceptional market support measures</b>	3.1	p.m.	p.m.				
<b>08 02 02</b>	<b>Sectoral types of interventions under the CAP Strategic Plans</b>	3.1	p.m.	p.m.				
<b>08 02 03</b>	<b>Market-related expenditure outside the CAP Strategic Plans</b>							
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	3.1	223 000 000	223 000 000	232 000 000	232 000 000	227 744 242,53	227 744 242,53
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	86 000 000	86 000 000	86 000 000	86 000 000	77 638 036,13	77 638 036,13
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	99 587 234	100 900 000	74 893 192	101 100 000,00	41 377 706,77
08 02 03 04	School schemes	3.1	205 000 000	205 000 000	215 000 000	215 000 000	191 493 304,89	191 493 304,89
08 02 03 05	Olive oil	3.1	43 000 000	43 000 000	46 000 000	46 000 000	36 659 050,97	36 659 050,97
08 02 03 06	Fruit and vegetables	3.1	871 000 000	871 000 000	699 000 000	699 000 000	769 659 946,76	769 659 946,76
08 02 03 07	Wine	3.1	1 007 000 000	1 007 000 000	1 026 000 000	1 026 000 000	986 189 944,06	986 189 944,06
08 02 03 08	Apiculture	3.1	59 000 000	59 000 000	39 000 000	39 000 000	34 257 279,25	34 257 279,25
08 02 03 09	Hops	3.1	2 200 000	2 200 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
08 02 03 10	Public and private storage measures	3.1	10 000 000	10 000 000	p.m.	p.m.	-60 952 501,14	-60 952 501,14
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.				
	<i>Article 08 02 03 — Subtotal</i>		2 603 100 000	2 605 787 234	2 446 200 000	2 420 193 192	2 366 066 303,45	2 306 344 010,22
<b>08 02 04</b>	<b>Direct payments types of interventions under the CAP Strategic Plans</b>	3.1	p.m.	p.m.				
<b>08 02 05</b>	<b>Direct payments outside the CAP Strategic Plans</b>							
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	3.1	434 000 000	434 000 000	437 000 000	437 000 000	437 076 155,10	437 076 155,10
08 02 05 02	Single area payment scheme (SAPS)	3.1	4 410 000 000	4 410 000 000	4 376 000 000	4 376 000 000	4 299 210 874,39	4 299 210 874,39
08 02 05 03	Redistributive payment	3.1	1 582 000 000	1 582 000 000	1 681 000 000	1 681 000 000	1 654 052 464,21	1 654 052 464,21
08 02 05 04	Basic payment scheme (BPS)	3.1	14 251 300 000	14 251 300 000	16 117 000 000	16 117 000 000	16 362 070 190,00	16 362 070 190,00
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	10 802 000 000	10 802 000 000	11 819 000 000	11 819 000 000	11 750 930 139,53	11 750 930 139,53
08 02 05 06	Payment for farmers in areas with natural constraints	3.1	5 000 000	5 000 000	5 000 000	5 000 000	4 762 294,03	4 762 294,03
08 02 05 07	Payment for young farmers	3.1	571 000 000	571 000 000	573 000 000	573 000 000	542 444 593,90	542 444 593,90
08 02 05 08	Crop-specific payment for cotton	3.1	244 000 000	244 000 000	245 000 000	245 000 000	244 961 137,74	244 961 137,74
08 02 05 09	Voluntary coupled support scheme	3.1	4 003 000 000	4 003 000 000	4 084 000 000	4 084 000 000	3 989 983 452,82	3 989 983 452,82
08 02 05 10	Small farmers scheme	3.1	704 779 720	704 779 720	802 000 000	802 000 000	897 414 772,31	897 414 772,31

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 05 11	Reserve for crises in the agricultural sector	3.1	487 600 000	487 600 000	478 000 000	478 000 000	0,—	0,—
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 08 02 05 — Subtotal</i>		37 494 679 720	37 494 679 720	40 617 000 000	40 617 000 000	40 182 906 074,03	40 182 906 074,03
<b>08 02 06</b>	<b>Policy strategy, coordination and audit</b>							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	p.m.	p.m.	194 000 000	194 000 000	48 765 841,82	48 765 841,82
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.	1 000 000	1 000 000	11 222 645,33	11 222 645,33
08 02 06 03	EAGF — Operational technical assistance	3.1	74 173 854	57 275 503	34 073 687	30 006 606	67 529 870,17	48 757 159,70
	<i>Article 08 02 06 — Subtotal</i>		74 173 854	57 275 503	229 073 687	225 006 606	127 518 357,32	108 745 646,85
<b>08 02 99</b>	<b>Completion of previous programmes and activities</b>							
08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	3.1	2 800 000	2 800 000	87 900 000	87 900 000	14 353 480,74	14 353 480,74
08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	3.1	p.m.	p.m.	18 218 000	18 218 000	15 977 034,55	15 977 034,55
	<i>Article 08 02 99 — Subtotal</i>		2 800 000	2 800 000	106 118 000	106 118 000	30 330 515,29	30 330 515,29
	<i>Chapter 08 02 — Subtotal</i>		40 174 753 574	40 160 542 457	43 398 391 687	43 368 317 798	42 706 821 250,09	42 628 326 246,39
08 03	European Agricultural Fund for Rural Development (EAFRD)							
<b>08 03 01</b>	<b>Rural Development types of interventions</b>							
08 03 01 01	Rural Development types of interventions under the CAP Strategic Plans	3.2	p.m.	p.m.				
08 03 01 02	Rural Development types of interventions — 2014-2020 programmes	3.2	14 967 305 500	14 690 194 383	14 675 251 797	13 100 000 000	14 656 460 137,00	13 464 320 629,91
08 03 01 03	Rural development types of interventions under the CAP Strategic Plans financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.				
	<i>Article 08 03 01 — Subtotal</i>		14 967 305 500	14 690 194 383	14 675 251 797	13 100 000 000	14 656 460 137,00	13 464 320 629,91
<b>08 03 02</b>	<b>EAFRD — Operational technical assistance</b>	3.2	33 772 500	15 853 750				
<b>08 03 99</b>	<b>Completion of previous programmes and activities</b>							
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 03 99 02	Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)	3.2	p.m.	7 196 250	18 308 550	15 023 550	15 762 767,15	17 042 117,91
	<i>Article 08 03 99 — Subtotal</i>		p.m.	7 196 250	18 308 550	15 023 550	15 762 767,15	17 042 117,91
	<i>Chapter 08 03 — Subtotal</i>		15 001 078 000	14 713 244 383	14 693 560 347	13 115 023 550	14 672 222 904,15	13 481 362 747,82



Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	European Maritime and Fisheries Fund (EMFF)							
<b>08 04 01</b>	<b>EMFF — Operational expenditure under shared management</b>	3.2	714 953 155	26 555 000				
<b>08 04 02</b>	<b>EMFF — Operational expenditure under direct and indirect management</b>	3.2	104 949 510	19 000 000				
<b>08 04 03</b>	<b>EMFF — Operational technical assistance</b>	3.2	4 589 290	1 418 290				
<b>08 04 99</b>	<b>Completion of previous programmes and activities</b>							
08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	655 000 000	858 467 679	680 000 000	843 111 108,00	570 000 000,00
08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	3.2	p.m.	61 700 000	90 837 242	79 100 000	86 037 902,54	71 195 652,55
08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	3.2	p.m.	2 800 000	4 050 217	3 900 000	3 871 764,83	3 841 321,17
	<i>Article 08 04 99 — Subtotal</i>		p.m.	719 500 000	953 355 138	763 000 000	933 020 775,37	645 036 973,72
	<i>Chapter 08 04 — Subtotal</i>		824 491 955	766 473 290	953 355 138	763 000 000	933 020 775,37	645 036 973,72
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)							
<b>08 05 01</b>	<b>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</b>	3.2	67 822 000	67 184 500	74 756 978	72 831 978	142 548 786,59	136 734 978,00
	Reserves(30 02 02)		74 600 000 142 422 000	71 600 000 138 784 500	67 843 000 142 599 978	64 300 000 137 131 978		
<b>08 05 02</b>	<b>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</b>	3.2	5 700 000	5 700 000	5 400 000	5 400 000	5 351 191,41	5 351 191,41
	<i>Chapter 08 05 — Subtotal</i>		73 522 000	72 884 500	80 156 978	78 231 978	147 899 978,00	142 086 169,41
	<i>Reserves(30 02 02)</i>		74 600 000 148 122 000	71 600 000 144 484 500	67 843 000 147 999 978	64 300 000 142 531 978		
08 10	Decentralised Agencies							
<b>08 10 01</b>	<b>European Fisheries Control Agency</b>	3.2	16 741 043	16 741 043	16 737 055	16 737 055	16 506 300,19	16 506 300,19
	<i>Chapter 08 10 — Subtotal</i>		16 741 043	16 741 043	16 737 055	16 737 055	16 506 300,19	16 506 300,19
08 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>08 20 01</b>	<b>Pilot projects</b>	3.2	p.m.	3 607 000	2 675 000	2 668 510	2 100 000,00	1 563 067,60
<b>08 20 02</b>	<b>Preparatory actions</b>	3.2	p.m.	2 440 000	1 000 000	3 900 000	4 000 000,00	192 400,00
<b>08 20 03</b>	<b>Other actions</b>							
08 20 03 01	Dairy products distribution as urgent response to humanitarian crises	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 08 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>08 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
08 20 04 01	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	3.2	p.m.	p.m.	p.m.	p.m.	0,—	173 190,79
	<i>Article 08 20 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	173 190,79
	<i>Chapter 08 20 — Subtotal</i>		p.m.	6 047 000	3 675 000	6 568 510	6 100 000,00	1 928 658,39
	<i>Title 08 — Subtotal</i>		56 103 263 043	55 748 609 144	59 169 589 205	57 371 591 891	58 504 569 717,81	56 937 245 605,93
	<i>Reserves(30 02 02)</i>		74 600 000	71 600 000	67 843 000	64 300 000		
			56 177 863 043	55 820 209 144	59 237 432 205	57 435 891 891		
09	Environment and Climate Action							
09 01	Support administrative expenditure of the "Environment and Climate Action" Cluster							
<b>09 01 01</b>	<b>Support expenditure for the "Programme for Environment and Climate Action (LIFE)"</b>							
09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	3.2	13 560 135	13 560 135	4 988 828	4 988 828	5 085 148,56	5 085 148,56
09 01 01 64	Innovation and Networks Executive Agency — Contribution from the "Programme for Environment and Climate Action (LIFE)"	3.2	p.m.	p.m.	5 892 784	5 892 784	5 073 734,00	5 073 734,00
	<i>Article 09 01 01 — Subtotal</i>		13 560 135	13 560 135	10 881 612	10 881 612	10 158 882,56	10 158 882,56
<b>09 01 02</b>	<b>Support expenditure for the "Just Transition Fund"</b>	3.2	42 448	42 448				
<b>09 01 03</b>	<b>Support expenditure for the "Public sector loan facility under the Just Transition Mechanism"</b>	3.2	p.m.	p.m.				
	<i>Chapter 09 01 — Subtotal</i>		13 602 583	13 602 583	10 881 612	10 881 612	10 158 882,56	10 158 882,56
09 02	Programme for Environment and Climate Action (LIFE)							
<b>09 02 01</b>	<b>Nature and biodiversity</b>	3.2	261 040 156	9 268 000				
<b>09 02 02</b>	<b>Circular economy and quality of life</b>	3.2	169 957 328	11 890 052				
<b>09 02 03</b>	<b>Climate change mitigation and adaptation</b>	3.2	122 488 944	3 357 581				
<b>09 02 04</b>	<b>Clean energy transition</b>	3.2	132 953 437	7 568 232				
<b>09 02 99</b>	<b>Completion of previous programmes and activities</b>							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	328 000 000	578 681 388	361 000 001	548 912 219,00	334 096 767,24
	<i>Article 09 02 99 — Subtotal</i>		p.m.	328 000 000	578 681 388	361 000 001	548 912 219,00	334 096 767,24
	<i>Chapter 09 02 — Subtotal</i>		686 439 865	360 083 865	578 681 388	361 000 001	548 912 219,00	334 096 767,24
09 03	Just Transition Fund (JTF)							
<b>09 03 01</b>	<b>Just Transition Fund (JTF) — Operational expenditure</b>	3.2	1 510 705 389	p.m.				
<b>09 03 02</b>	<b>Just Transition Fund (JTF) — Operational technical assistance</b>	3.2	5 263 592	p.m.				
	<i>Chapter 09 03 — Subtotal</i>		1 515 968 981	p.m.	p.m.	p.m.	p.m.	p.m.
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)							
<b>09 04 01</b>	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	3.2	p.m.	p.m.				
	<i>Chapter 09 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 10	Decentralised Agencies							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>09 10 01</b>	<b>European Chemicals Agency - Environmental directives and International conventions</b>	3.2	5 259 794	5 259 794	3 034 475	3 034 475	1 549 615,00	1 549 615,00
<b>09 10 02</b>	<b>European Environment Agency</b>	3.2	41 992 739	41 992 739	41 718 782	41 718 782	39 260 364,00	39 260 364,00
	<i>Chapter 09 10 — Subtotal</i>		47 252 533	47 252 533	44 753 257	44 753 257	40 809 979,00	40 809 979,00
09 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>09 20 01</b>	<b>Pilot projects</b>	3.2	p.m.	4 893 323	2 439 881	7 450 970	3 849 691,00	3 790 092,89
<b>09 20 02</b>	<b>Preparatory actions</b>	3.2	p.m.	3 505 000	13 700 000	3 875 000	450 000,00	221 779,32
	<i>Chapter 09 20 — Subtotal</i>		p.m.	8 398 323	16 139 881	11 325 970	4 299 691,00	4 011 872,21
	<i>Title 09 — Subtotal</i>		2 263 263 962	429 337 304	650 456 138	427 960 840	604 180 771,56	389 077 501,01
10	Migration							
10 01	Support administrative expenditure of the "Migration" Cluster							
<b>10 01 01</b>	<b>Support expenditure for the "Asylum and Migration Fund"</b>	4	3 000 000	3 000 000	2 500 000	2 500 000	2 134 404,43	2 134 404,43
	<i>Chapter 10 01 — Subtotal</i>		3 000 000	3 000 000	2 500 000	2 500 000	2 134 404,43	2 134 404,43
10 02	Asylum and Migration Fund (AMIF)							
<b>10 02 01</b>	<b>Asylum and Migration Fund</b>	4	1 100 481 000	284 232 000				
<b>10 02 99</b>	<b>Completion of previous programmes and activities</b>							
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4	p.m.	939 510 000	1 226 190 284	950 104 244	1 181 655 600,20	876 988 533,90
	<i>Article 10 02 99 — Subtotal</i>		p.m.	939 510 000	1 226 190 284	950 104 244	1 181 655 600,20	876 988 533,90
	<i>Chapter 10 02 — Subtotal</i>		1 100 481 000	1 223 742 000	1 226 190 284	950 104 244	1 181 655 600,20	876 988 533,90
10 10	Decentralised Agencies							
<b>10 10 01</b>	<b>European Asylum Support Office (EASO)</b>	4	137 810 714	137 810 714	118 327 419	118 327 419	94 032 843,20	94 032 843,20
	<i>Chapter 10 10 — Subtotal</i>		137 810 714	137 810 714	118 327 419	118 327 419	94 032 843,20	94 032 843,20
10 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>10 20 01</b>	<b>Pilot projects</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>10 20 02</b>	<b>Preparatory actions</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 10 20 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 10 — Subtotal</i>		1 241 291 714	1 364 552 714	1 347 017 703	1 070 931 663	1 277 822 847,83	973 155 781,53
11	Border Management							
11 01	Support administrative expenditure of the "Border Management" Cluster							
<b>11 01 01</b>	<b>Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"</b>	4	3 000 000	3 000 000	1 700 000	1 700 000	1 385 631,45	1 385 631,45
<b>11 01 02</b>	<b>Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for customs control equipment"</b>	4	100 000	100 000				
	<i>Chapter 11 01 — Subtotal</i>		3 100 000	3 100 000	1 700 000	1 700 000	1 385 631,45	1 385 631,45
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa (BMVI)							
<b>11 02 01</b>	<b>Border Management and Visa instrument (BMVI)</b>	4	846 749 000	132 848 000				

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>11 02 99</b>	<b>Completion of previous programmes and activities</b>							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	4	p.m.	394 056 790	357 071 440	477 544 124	398 257 242,71	312 689 533,43
	Article 11 02 99 — Subtotal		p.m.	394 056 790	357 071 440	477 544 124	398 257 242,71	312 689 533,43
	Chapter 11 02 — Subtotal		846 749 000	526 904 790	357 071 440	477 544 124	398 257 242,71	312 689 533,43
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment (CCEI)							
<b>11 03 01</b>	<b>Customs Control Equipment</b>	4	174 903 000	42 481 000				
	Chapter 11 03 — Subtotal		174 903 000	42 481 000	p.m.	p.m.	p.m.	p.m.
11 10	Decentralised Agencies							
<b>11 10 01</b>	<b>European Border and Coast Guard Agency (Frontex)</b>	4	566 949 620	566 949 620	421 821 029	421 821 029	290 185 836,01	290 185 836,01
<b>11 10 02</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	4	227 820 425	219 495 425	239 198 734	195 043 734	287 043 509,00	136 703 409,00
	Reserves(30 02 02)				1 003 000 240 201 734	1 003 000 196 046 734		
	Chapter 11 10 — Subtotal		794 770 045	786 445 045	661 019 763	616 864 763	577 229 345,01	426 889 245,01
	Reserves(30 02 02)				1 003 000 662 022 763	1 003 000 617 867 763		
	Title 11 — Subtotal		1 819 522 045	1 358 930 835	1 019 791 203	1 096 108 887	976 872 219,17	740 964 409,89
	Reserves(30 02 02)				1 003 000 1 020 794 203	1 003 000 1 097 111 887		
12	Security							
12 01	Support administrative expenditure of the "Security" Cluster							
<b>12 01 01</b>	<b>Support expenditure for the "Internal Security Fund"</b>	5	2 500 000	2 500 000	900 000	900 000	736 994,16	736 994,16
<b>12 01 02</b>	<b>Support expenditure for the "Nuclear decommissioning (Lithuania)"</b>	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>12 01 03</b>	<b>Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"</b>	5	2 265 000	2 265 000	p.m.	p.m.	0,—	0,—
	Chapter 12 01 — Subtotal		4 765 000	4 765 000	900 000	900 000	736 994,16	736 994,16
12 02	Internal Security Fund (ISF)							
<b>12 02 01</b>	<b>Internal Security Fund (ISF)</b>	5	225 681 000	42 021 000				
<b>12 02 99</b>	<b>Completion of previous programmes and activities</b>							
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	5	p.m.	145 400 000	194 296 628	192 658 325	135 630 885,08	189 629 172,69
	Article 12 02 99 — Subtotal		p.m.	145 400 000	194 296 628	192 658 325	135 630 885,08	189 629 172,69
	Chapter 12 02 — Subtotal		225 681 000	187 421 000	194 296 628	192 658 325	135 630 885,08	189 629 172,69
12 03	Nuclear decommissioning (Lithuania)							
<b>12 03 01</b>	<b>Nuclear decommissioning assistance (Lithuania)</b>	5	72 500 000	p.m.				
<b>12 03 99</b>	<b>Completion of previous programmes and activities</b>							
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	5	—	50 000 000	68 290 000	68 050 000	66 949 650,00	56 775 442,30
	Article 12 03 99 — Subtotal		—	50 000 000	68 290 000	68 050 000	66 949 650,00	56 775 442,30
	Chapter 12 03 — Subtotal		72 500 000	50 000 000	68 290 000	68 050 000	66 949 650,00	56 775 442,30

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)							
<b>12 04 01</b>	<b>Kozloduy programme</b>	5	9 000 000	p.m.				
<b>12 04 02</b>	<b>Bohunice programme</b>	5	27 500 000	p.m.				
<b>12 04 03</b>	<b>JRC Decommissioning and Waste Management Programme</b>	5	30 440 000	6 090 000				
<b>12 04 99</b>	<b>Completion of previous programmes and activities</b>							
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	5	p.m.	25 000 000	31 623 000	29 500 000	30 845 000,00	28 999 455,46
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	5	—	45 000 000	78 537 000	103 300 000	76 987 300,00	100 352 863,61
	<i>Article 12 04 99 — Subtotal</i>		p.m.	70 000 000	110 160 000	132 800 000	107 832 300,00	129 352 319,07
	<i>Chapter 12 04 — Subtotal</i>		66 940 000	76 090 000	110 160 000	132 800 000	107 832 300,00	129 352 319,07
12 10	Decentralised agencies							
<b>12 10 01</b>	<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	5	170 600 706	170 600 706	152 964 760	152 964 760	137 146 565,00	137 146 565,00
<b>12 10 02</b>	<b>European Union agency for law enforcement training (CEPOL)</b>	5	10 419 804	10 419 804	10 084 425	10 084 425	8 847 082,00	8 847 082,00
<b>12 10 03</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	5	16 593 733	16 593 733	16 266 349	16 266 349	15 096 836,20	15 096 836,20
	<i>Chapter 12 10 — Subtotal</i>		197 614 243	197 614 243	179 315 534	179 315 534	161 090 483,20	161 090 483,20
12 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>12 20 02</b>	<b>Preparatory actions</b>	5	p.m.	p.m.	2 000 000	500 000		
<b>12 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
12 20 04 01	Nuclear safeguards	5	18 539 000	18 039 000	17 900 000	18 850 000	16 650 221,73	16 547 875,78
12 20 04 02	Nuclear safety and protection against radiation	5	3 000 000	2 800 000	3 580 000	2 600 000	1 797 850,24	2 789 357,96
	<i>Article 12 20 04 — Subtotal</i>		21 539 000	20 839 000	21 480 000	21 450 000	18 448 071,97	19 337 233,74
	<i>Chapter 12 20 — Subtotal</i>		21 539 000	20 839 000	23 480 000	21 950 000	18 448 071,97	19 337 233,74
	<i>Title 12 — Subtotal</i>		589 039 243	536 729 243	576 442 162	595 673 859	490 688 384,41	556 921 645,16
13	Defence							
13 01	Support administrative expenditure of the "Security and Defence" Cluster							
<b>13 01 01</b>	<b>Support expenditure for the "European Defence Fund" — non Research</b>	5	2 510 000	2 510 000	500 000	500 000	1 750 000,00	1 750 000,00
<b>13 01 02</b>	<b>Support expenditure for the "European Defence Fund" — Research</b>							
13 01 02 01	Expenditure related to officials and temporary staff implementing the "European Defence Fund" — Research	5	p.m.	p.m.				
13 01 02 02	External personnel implementing the "European Defence Fund" — Research	5	p.m.	p.m.				
13 01 02 03	Other management expenditure for the "European Defence Fund" — Research	5	15 887 802	15 887 802				
	<i>Article 13 01 02 — Subtotal</i>		15 887 802	15 887 802	p.m.	p.m.	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 03	<b>Support expenditure for "Military Mobility"</b>	5	1 700 000	1 700 000				
	<i>Chapter 13 01 — Subtotal</i>		20 097 802	20 097 802	500 000	500 000	1 750 000,00	1 750 000,00
13 02	European Defence Fund (EDF) — Non Research							
13 02 01	<b>Capability development</b>	5	699 544 000	100 000				
13 02 99	<b>Completion of previous programmes and activities</b>							
13 02 99 01	Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)	5	p.m.	106 500 000	254 500 000	200 000 000	243 250 000,00	47 198,63
	<i>Article 13 02 99 — Subtotal</i>		p.m.	106 500 000	254 500 000	200 000 000	243 250 000,00	47 198,63
	<i>Chapter 13 02 — Subtotal</i>		699 544 000	106 600 000	254 500 000	200 000 000	243 250 000,00	47 198,63
13 03	European Defence Fund (EDF) — Research							
13 03 01	<b>Defence research</b>	5	329 499 198	100 000				
	<i>Chapter 13 03 — Subtotal</i>		329 499 198	100 000	p.m.	p.m.	p.m.	p.m.
13 04	Military Mobility							
13 04 01	<b>Military mobility</b>	5	225 362 198	28 342 148				
	<i>Chapter 13 04 — Subtotal</i>		225 362 198	28 342 148	p.m.	p.m.	p.m.	p.m.
13 20	Pilot projects, preparatory actions, prerogatives and other actions							
13 20 02	<b>Preparatory actions</b>	5	p.m.	4 500 000	p.m.	18 000 000	25 000 000,00	28 746 890,00
	<i>Chapter 13 20 — Subtotal</i>		p.m.	4 500 000	p.m.	18 000 000	25 000 000,00	28 746 890,00
	<i>Title 13 — Subtotal</i>		1 274 503 198	159 639 950	255 000 000	218 500 000	270 000 000,00	30 544 088,63
14	Resilience and Crisis Response							
14 01	Support administrative expenditure of the "Resilience and Crisis Response" Cluster							
14 01 01	<b>Support expenditure for the "Union Civil Protection Mechanism (RescEU)"</b>	5	p.m.	p.m.				
14 01 02	<b>Support expenditure for the "Emergency Support within the Union"</b>	5	p.m.	p.m.	54 000 000	54 000 000	130 000,00	130 000,00
14 01 03	<b>Support expenditure for the "EU4Health Programme"</b>							
14 01 03 01	Support expenditure for the "EU4Health Programme"	5	1 061 000	1 061 000	1 500 000	1 500 000	1 500 000,00	1 500 000,00
14 01 03 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "EU4Health Programme"	5	p.m.	p.m.	4 550 000	4 550 000	4 550 000,00	4 550 000,00
	<i>Article 14 01 03 — Subtotal</i>		1 061 000	1 061 000	6 050 000	6 050 000	6 050 000,00	6 050 000,00
	<i>Chapter 14 01 — Subtotal</i>		1 061 000	1 061 000	60 050 000	60 050 000	6 180 000,00	6 180 000,00
14 02	Union Civil Protection Mechanism (RescEU)							
14 02 01	<b>Union Civil Protection Mechanism (RescEU)</b>	5	90 203 000	25 613 000				
14 02 99	<b>Completion of previous programmes and activities</b>							
14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	5	p.m.	34 550 088	511 170 000	252 000 000	69 555 816,46	42 369 648,00
14 02 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	5	p.m.	1 611 369	63 729 000	15 706 250	12 640 834,85	8 613 218,70
	<i>Article 14 02 99 — Subtotal</i>		p.m.	36 161 457	574 899 000	267 706 250	82 196 651,31	50 982 866,70
	<i>Chapter 14 02 — Subtotal</i>		90 203 000	61 774 457	574 899 000	267 706 250	82 196 651,31	50 982 866,70

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	Instrument for emergency support within the Union							
<b>14 03 01</b>	<b>Emergency support within the Union</b>	5	p.m.	790 000 000	2 646 000 000	1 326 000 000	0,—	59 778 495,00
	<i>Chapter 14 03 — Subtotal</i>		p.m.	790 000 000	2 646 000 000	1 326 000 000	0,—	59 778 495,00
14 04	EU4Health							
<b>14 04 01</b>	<b>EU4Health Programme</b>	5	20 163 000	4 056 000				
<b>14 04 99</b>	<b>Completion of previous programmes and activities</b>							
14 04 99 01	Completion of previous public health programmes (prior to 2021)	5	p.m.	51 550 930	63 624 000	58 100 000	62 257 996,24	57 728 242,99
	<i>Article 14 04 99 — Subtotal</i>		p.m.	51 550 930	63 624 000	58 100 000	62 257 996,24	57 728 242,99
	<i>Chapter 14 04 — Subtotal</i>		20 163 000	55 606 930	63 624 000	58 100 000	62 257 996,24	57 728 242,99
14 10	Decentralised Agencies							
<b>14 10 01</b>	<b>European Centre for Disease Prevention and Control</b>	5	62 485 714	62 485 714	60 821 653	60 821 653	56 753 826,00	56 753 260,18
<b>14 10 02</b>	<b>European Food Safety Authority</b>	5	125 370 625	115 128 810	105 016 536	100 970 549	77 791 635,00	77 091 635,00
<b>14 10 03</b>	<b>European Medicines Agency</b>							
14 10 03 01	Union contribution to the European Medicines Agency	5	12 200 000	12 200 000	34 285 000	34 285 000	9 167 492,00	9 167 492,00
14 10 03 02	Special contribution for orphan medicinal products	5	14 000 000	14 000 000	15 715 000	15 715 000	11 364 205,00	11 364 205,00
	<i>Article 14 10 03 — Subtotal</i>		26 200 000	26 200 000	50 000 000	50 000 000	20 531 697,00	20 531 697,00
	<i>Chapter 14 10 — Subtotal</i>		214 056 339	203 814 524	215 838 189	211 792 202	155 077 158,00	154 376 592,18
14 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>14 20 01</b>	<b>Pilot projects</b>	5	p.m.	1 830 524	p.m.	609 993	664 500,00	801 733,63
<b>14 20 02</b>	<b>Preparatory actions</b>	5	p.m.	p.m.	p.m.	361 500	0,—	482 040,00
	<i>Chapter 14 20 — Subtotal</i>		p.m.	1 830 524	p.m.	971 493	664 500,00	1 283 773,63
	<i>Title 14 — Subtotal</i>		325 483 339	1 114 087 435	3 560 411 189	1 924 619 945	306 376 305,55	330 329 970,50
15	External Action							
15 01	Support administrative expenditure of the "External Action" Cluster							
<b>15 01 01</b>	<b>Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"</b>							
15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	6	341 065 589	341 065 589	168 734 239	168 734 239	165 991 496,89	165 991 496,89
15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	6	4 474 000	4 474 000	4 245 000	4 245 000	4 439 000,00	4 439 000,00
	<i>Article 15 01 01 — Subtotal</i>		345 539 589	345 539 589	172 979 239	172 979 239	170 430 496,89	170 430 496,89
<b>15 01 02</b>	<b>Support expenditure for "Humanitarian Aid"</b>	6	11 487 550	11 487 550	9 589 221	9 589 221	9 227 527,32	9 227 527,32
<b>15 01 03</b>	<b>Support expenditure for the "Common Foreign and Security Policy"</b>	6	600 000	600 000	500 000	500 000	271 598,13	271 598,13
<b>15 01 04</b>	<b>Support expenditure for "Overseas Countries and Territories"</b>	6	1 329 349	1 329 349	269 000	269 000	159 568,90	159 568,90
<b>15 01 05</b>	<b>Support expenditure for the "European Instrument for Nuclear Safety"</b>	6	1 504 800	1 504 800	1 490 710	1 490 710	1 454 163,06	1 454 163,06
	<i>Chapter 15 01 — Subtotal</i>		360 461 288	360 461 288	184 828 170	184 828 170	181 543 354,30	181 543 354,30
15 02	Neighbourhood, Development and International Cooperation Instrument (NDICI)							
<b>15 02 01</b>	<b>Geographic programmes</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 01 01	European Neighbourhood	6	2 146 228 588	149 218 676				
15 02 01 02	Sub-Saharan Africa	6	3 579 658 182	87 442 000				
15 02 01 03	Asia and the Pacific	6	1 051 475 938	p.m.				
15 02 01 04	Americas and the Caribbean	6	418 882 771	p.m.				
15 02 01 05	Erasmus+ — NDICI contribution	6	248 069 840	126 900 000				
15 02 01 06	NDICI — Provisioning of the Common Provisioning Fund	6	1 491 040 476	p.m.				
15 02 01 07	European Union Recovery Instrument (EURI) — Provisioning of the Common Provisioning Fund	6	p.m.	p.m.				
15 02 01 08	European Development Fund — ACP Investment Facility Reflows	6	p.m.	p.m.				
	<i>Article 15 02 01 — Subtotal</i>		8 935 355 795	363 560 676	p.m.	p.m.	p.m.	p.m.
<b>15 02 02</b>	<b>Thematic programmes</b>							
15 02 02 01	Human Rights and Democracy	6	197 103 437	34 498 000				
15 02 02 02	Civil Society Organisations	6	197 103 437	2 156 000				
15 02 02 03	Stability and Peace	6	131 402 291	32 342 000				
15 02 02 04	Global Challenges	6	394 206 873	16 171 000				
	<i>Article 15 02 02 — Subtotal</i>		919 816 038	85 167 000	p.m.	p.m.	p.m.	p.m.
<b>15 02 03</b>	<b>Rapid Response Actions</b>							
15 02 03 01	Crisis response	6	292 014 996	128 074 000				
15 02 03 02	Resilience	6	178 453 608	22 235 000				
15 02 03 03	Foreign Policy needs	6	55 140 561	12 090 000				
	<i>Article 15 02 03 — Subtotal</i>		525 609 165	162 399 000	p.m.	p.m.	p.m.	p.m.
<b>15 02 04</b>	<b>Emerging challenges and priorities cushion</b>	6	1 340 303 371	264 126 000				
<b>15 02 99</b>	<b>Completion of previous programmes and activities</b>							
15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	6	p.m.	2 014 617 319	3 187 056 938	2 482 437 508	2 693 161 815,00	2 016 398 007,64
15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	2 501 419 000	3 919 027 884	3 443 230 906	3 131 322 512,74	2 504 241 079,44
15 02 99 03	Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)	6	p.m.	133 201 130	156 145 000	127 102 724	143 165 863,31	128 702 651,32
15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	6	p.m.	133 000 000	184 656 707	163 000 000	167 347 350,00	150 393 733,54
15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	6	p.m.	242 000 000	383 107 177	339 000 000	366 237 177,00	307 972 909,60
	<i>Article 15 02 99 — Subtotal</i>		p.m.	5 024 237 449	7 829 993 706	6 554 771 138	6 501 234 718,05	5 107 708 381,54
	<i>Chapter 15 02 — Subtotal</i>		11 721 084 369	5 899 490 125	7 829 993 706	6 554 771 138	6 501 234 718,05	5 107 708 381,54
15 03	Humanitarian Aid							
<b>15 03 01</b>	<b>Humanitarian aid</b>	6	1 391 512 450	1 800 000 000	1 527 234 779	1 212 000 000	1 907 222 254,05	1 684 748 412,45
<b>15 03 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	6	75 000 000	68 615 000	50 000 000	53 700 000	50 000 000,00	46 201 740,29
	<i>Chapter 15 03 — Subtotal</i>		1 466 512 450	1 868 615 000	1 577 234 779	1 265 700 000	1 957 222 254,05	1 730 950 152,74



Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04	Common Foreign and Security Policy							
<b>15 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>							
15 04 01 01	EULEX Kosovo	6	79 893 015	75 847 798	79 000 000	74 050 000	59 965 885,83	64 175 067,62
15 04 01 02	Monitoring Mission in Georgia	6	22 248 687	19 723 461	22 000 000	37 750 000	17 821 789,02	0,—
15 04 01 03	Other Civilian CSDP Missions	6	188 507 060	187 091 235	190 427 000	180 000 000	220 095 275,97	197 865 482,97
15 04 01 04	Civilian CSDP Emergency measures	6	11 124 344	p.m.	11 000 000	p.m.	0,—	0,—
15 04 01 05	Civilian CSDP Preparatory measures	6	1 011 304	303 391	1 000 000	350 000	65 204,99	134 054,99
	<i>Article 15 04 01 — Subtotal</i>		302 784 410	282 965 885	303 427 000	292 150 000	297 948 155,81	262 174 605,58
<b>15 04 02</b>	<b>European Union Special Representatives</b>	6	20 226 079	18 203 472	20 000 000	14 000 000	19 009 349,32	17 585 371,91
<b>15 04 03</b>	<b>Non-proliferation and disarmament</b>	6	28 316 511	26 898 713	28 000 000	22 000 000	25 899 494,87	28 440 022,51
	<i>Chapter 15 04 — Subtotal</i>		351 327 000	328 068 070	351 427 000	328 150 000	342 857 000,00	308 200 000,00
15 05	Overseas Countries and Territories							
<b>15 05 01</b>	<b>All Overseas Countries and Territories</b>	6	5 159 729	p.m.				
<b>15 05 02</b>	<b>Overseas Countries and Territories excluding Greenland</b>	6	30 255 461	p.m.				
<b>15 05 03</b>	<b>Greenland</b>	6	30 255 461	24 204 369				
<b>15 05 99</b>	<b>Completion of previous programmes and activities</b>							
15 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6	p.m.	7 894 000	33 220 000	33 104 000	32 640 000,00	29 137 600,00
	<i>Article 15 05 99 — Subtotal</i>		p.m.	7 894 000	33 220 000	33 104 000	32 640 000,00	29 137 600,00
	<i>Chapter 15 05 — Subtotal</i>		65 670 651	32 098 369	33 220 000	33 104 000	32 640 000,00	29 137 600,00
15 06	European Instrument for Nuclear Safety (EINS)							
<b>15 06 01</b>	<b>Nuclear safety, radiation protection and safeguards</b>	6	36 115 200	p.m.				
<b>15 06 02</b>	<b>EINS — Provisioning of the Common Provisioning Fund</b>	6	p.m.	p.m.				
<b>15 06 99</b>	<b>Completion of previous programmes and activities</b>							
15 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	6	p.m.	31 000 000	31 394 290	31 200 000	32 154 049,00	34 252 976,26
	<i>Article 15 06 99 — Subtotal</i>		p.m.	31 000 000	31 394 290	31 200 000	32 154 049,00	34 252 976,26
	<i>Chapter 15 06 — Subtotal</i>		36 115 200	31 000 000	31 394 290	31 200 000	32 154 049,00	34 252 976,26
15 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>15 20 01</b>	<b>Pilot projects</b>	6	p.m.	p.m.	p.m.	2 030 153	1 080 000,00	4 380 703,04
<b>15 20 02</b>	<b>Preparatory actions</b>	6	p.m.	p.m.	4 000 000	1 000 000	0,—	1 614 138,55
<b>15 20 03</b>	<b>Other actions</b>							
15 20 03 01	Macro-financial assistance (MFA) grants	6	56 449 042	26 000 000	20 000 000	27 000 000	125 900,00	10 304 949,90
15 20 03 02	External Action Guarantee for NDICI, EINS, IPA III & MFA	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 20 03 03	Provisioning of the Common Provisioning Fund — reflows	6	p.m.	p.m.				
15 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	6	p.m.	p.m.	—	—	0,—	0,—
15 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 20 03 06	International organisations and agreements	6	15 605 027	15 605 027	15 576 890	15 576 890	12 682 385,57	12 682 385,57

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 15 20 03 — Subtotal</i>		72 054 069	41 605 027	35 576 890	42 576 890	12 808 285,57	22 987 335,47
<b>15 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
15 20 04 01	International Organisations of Vine and Wine	6	140 000	140 000	140 000	140 000	140 000,00	140 000,00
15 20 04 02	External trade relations and Aid for Trade	6	18 100 000	17 300 000	17 121 000	16 300 000	17 084 000,00	16 416 000,00
15 20 04 03	Information policy and strategic communication for external action	6	41 756 023	33 794 511	28 335 000	29 057 988	32 396 000,00	28 946 431,83
15 20 04 04	Strategic evaluations and audits	6	24 132 200	22 775 017	32 644 000	30 498 459	28 032 000,00	21 859 817,29
15 20 04 05	Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid	6	7 266 750	2 666 750	2 500 000	2 187 500	2 700 000,00	161 712,85
	<i>Article 15 20 04 — Subtotal</i>		91 394 973	76 676 278	80 740 000	78 183 947	80 352 000,00	67 523 961,97
	<i>Chapter 15 20 — Subtotal</i>		163 449 042	118 281 305	120 316 890	123 790 990	94 240 285,57	96 506 139,03
	<i>Title 15 — Subtotal</i>		14 164 620 000	8 638 014 157	10 128 414 835	8 521 544 298	9 141 891 660,97	7 488 298 603,87
16	Pre-Accession Assistance							
16 01	Support administrative expenditure of the "Pre-Accession Assistance" Cluster							
<b>16 01 01</b>	<b>Support expenditure for the "Instrument for Pre-Accession Assistance"</b>							
16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	6	48 546 383	48 546 383	44 749 051	44 749 051	43 326 038,63	43 326 038,63
16 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"	6	635 000	635 000	635 000	635 000	689 000,00	689 000,00
	<i>Article 16 01 01 — Subtotal</i>		49 181 383	49 181 383	45 384 051	45 384 051	44 015 038,63	44 015 038,63
	<i>Chapter 16 01 — Subtotal</i>		49 181 383	49 181 383	45 384 051	45 384 051	44 015 038,63	44 015 038,63
16 02	Instrument for Pre-Accession Assistance (IPA III)							
<b>16 02 01</b>	<b>Fundamentals, European Union policies and people to people</b>							
16 02 01 01	Preparation for accession	6	627 056 997	p.m.				
16 02 01 02	Erasmus+ — IPA III contribution	6	57 000 000	30 452 000				
	<i>Article 16 02 01 — Subtotal</i>		684 056 997	30 452 000	p.m.	p.m.	p.m.	p.m.
<b>16 02 02</b>	<b>Investment for Growth and Employment</b>							
16 02 02 01	Preparation for accession	6	854 512 430	p.m.				
16 02 02 02	Transition to the rules of the European Union	6	100 000 000	p.m.				
16 02 02 03	IPA III — Provisioning of the Common Provisioning Fund	6	185 242 857	p.m.				
	<i>Article 16 02 02 — Subtotal</i>		1 139 755 287	p.m.	p.m.	p.m.	p.m.	p.m.
<b>16 02 03</b>	<b>Territorial and cross-border cooperation</b>							
16 02 99	Completion of previous programmes and activities							
16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	6	p.m.	1 697 057 815	1 714 782 429	1 490 335 208	2 347 279 094,56	1 335 457 452,01
	<i>Article 16 02 99 — Subtotal</i>		p.m.	1 697 057 815	1 714 782 429	1 490 335 208	2 347 279 094,56	1 335 457 452,01
	<i>Chapter 16 02 — Subtotal</i>		1 899 818 617	1 731 609 815	1 714 782 429	1 490 335 208	2 347 279 094,56	1 335 457 452,01

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>16 20 01</b>	<b>Pilot projects</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 20 02</b>	<b>Preparatory actions</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	145 862,89
	<i>Chapter 16 20 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	145 862,89
	<i>Title 16 — Subtotal</i>		1 949 000 000	1 780 791 198	1 760 166 480	1 535 719 259	2 391 294 133,19	1 379 618 353,53
17	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
17 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
<b>17 01 01</b>	<b>Support expenditure for the "European Globalisation Adjustment Fund"</b>	S	p.m.	p.m.	p.m.	p.m.	571 604,45	571 604,45
<b>17 01 02</b>	<b>Support expenditure for the "Innovation Fund"</b>							
17 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Innovation Fund"	O	p.m.	p.m.	p.m.	p.m.		
	<i>Article 17 01 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>17 01 03</b>	<b>Support expenditure for the "European Peace Facility"</b>	O	p.m.	p.m.				
<b>17 01 04</b>	<b>Support expenditure for trust funds managed by the Commission</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>17 01 05</b>	<b>Support expenditure for the "European Development Fund"</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 17 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	571 604,45	571 604,45
17 02	Mobilisation of solidarity mechanisms (Special instruments)							
<b>17 02 01</b>	<b>European Union Solidarity Fund (EUSF)</b>							
17 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	50 000 000	50 000 000	322 498 208	322 498 208	294 828 316,00	294 828 316,00
17 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 17 02 01 — Subtotal</i>		50 000 000	50 000 000	322 498 208	322 498 208	294 828 316,00	294 828 316,00
<b>17 02 02</b>	<b>European Globalisation Adjustment Fund (EGF)</b>	S	p.m.	20 000 000				
<b>17 02 99</b>	<b>Completion of previous programmes and activities</b>							
17 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.	p.m.	10 000 000	0,—	0,—
	<i>Article 17 02 99 — Subtotal</i>		p.m.	p.m.	p.m.	10 000 000	0,—	0,—
	<i>Chapter 17 02 — Subtotal</i>		50 000 000	70 000 000	322 498 208	332 498 208	294 828 316,00	294 828 316,00
17 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)							
<b>17 03 01</b>	<b>Innovation Fund (IF) — operational expenditure</b>	O	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 17 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 04	European Union Guarantee for borrowing and lending operations for Member States							
<b>17 04 01</b>	<b>Balance-of-payments support (BoP)</b>							

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support (BoP)	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 17 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>17 04 02</b>	<b>Euratom borrowings</b>							
17 04 02 01	Guarantee for Euratom borrowings	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 17 04 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>17 04 03</b>	<b>European Financial Stabilisation Mechanism (EFSM)</b>							
17 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Financial Stabilisation Mechanism (EFSM)	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 17 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>17 04 04</b>	<b>European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)</b>							
17 04 04 01	European Union guarantee for Union borrowings for financial assistance under the European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)	O	p.m.	p.m.				
	<i>Article 17 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>17 04 05</b>	<b>European Union Recovery Instrument (EURI)</b>							
17 04 05 01	European Union guarantee for Union borrowings for financial assistance under the European Union Recovery Instrument (EURI)	O	p.m.	p.m.				
	<i>Article 17 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	<i>Chapter 17 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 05	Other expenditure							
<b>17 05 01</b>	<b>Deficit carried over from the preceding financial year</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 17 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 17 — Subtotal</i>		50 000 000	70 000 000	322 498 208	332 498 208	295 399 920,45	295 399 920,45
20	Administrative expenditure of the European Commission							
20 01	Members, officials and temporary staff							
<b>20 01 01</b>	<b>Members</b>							
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	10 326 000	10 326 000	10 609 690	10 609 690	10 035 548,60	10 035 548,60
20 01 01 02	Other management expenditure of Members of the institution	7.2	4 600 000	4 600 000	4 600 000	4 600 000	4 150 000,00	4 150 000,00
20 01 01 03	Allowances of former Members	7.2	3 061 000	3 061 000	3 662 000	3 662 000	626 696,41	626 696,41
	<i>Article 20 01 01 — Subtotal</i>		17 987 000	17 987 000	18 871 690	18 871 690	14 812 245,01	14 812 245,01
<b>20 01 02</b>	<b>Expenditure related to officials and temporary staff</b>							
20 01 02 01	Remuneration and allowances — Headquarters and representation offices	7.2	2 205 731 000	2 205 731 000	2 178 843 000	2 178 843 000	2 067 623 661,73	2 067 623 661,73
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	7.2	13 642 000	13 642 000	12 089 000	12 089 000	13 696 992,54	13 696 992,54

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01 02 03	Remuneration and allowances — Union Delegations	7.2	131 061 000	131 061 000	129 463 669	129 463 669	116 513 972,57	116 513 972,57
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	7.2	7 601 000	7 601 000	8 251 331	8 251 331	7 001 000,00	7 001 000,00
	<i>Article 20 01 02 — Subtotal</i>		2 358 035 000	2 358 035 000	2 328 647 000	2 328 647 000	2 204 835 626,84	2 204 835 626,84
<b>20 01 03</b>	<b>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</b>	7.2	230 000	230 000	230 000	230 000	245 000,00	245 000,00
<b>20 01 04</b>	<b>Officials in non-active status, retired in the interests of the service or dismissed</b>	7.2	8 466 000	8 466 000	6 567 000	6 567 000	5 195 320,16	5 195 320,16
<b>20 01 05</b>	<b>Personnel policy and management</b>							
20 01 05 01	Medical service	7.2	4 934 000	4 934 000	5 028 000	5 028 000	4 800 554,17	4 800 554,17
20 01 05 02	Child care facilities	7.2	6 073 000	6 073 000	6 023 000	6 023 000	5 879 051,99	5 879 051,99
20 01 05 03	Other social related expenditure	7.2	5 783 000	5 783 000	5 788 000	5 788 000	5 803 726,51	5 803 726,51
20 01 05 04	Mobility	7.2	2 675 000	2 675 000	2 623 000	2 623 000	2 801 922,95	2 801 922,95
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	1 560 000	1 560 000	1 565 000	1 565 000	1 331 411,69	1 331 411,69
	<i>Article 20 01 05 — Subtotal</i>		21 025 000	21 025 000	21 027 000	21 027 000	20 616 667,31	20 616 667,31
	<i>Chapter 20 01 — Subtotal</i>		2 405 743 000	2 405 743 000	2 375 342 690	2 375 342 690	2 245 704 859,32	2 245 704 859,32
20 02	Other staff and expenditure relating to persons							
<b>20 02 01</b>	<b>External personnel — Headquarters</b>							
20 02 01 01	Contract staff	7.2	80 830 000	80 830 000	76 546 000	76 546 000	79 260 191,02	79 260 191,02
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	13 875 000	13 875 000	17 251 000	17 251 000	15 931 629,42	15 931 629,42
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	38 726 000	38 726 000	39 029 000	39 029 000	24 112 282,84	24 112 282,84
	<i>Article 20 02 01 — Subtotal</i>		133 431 000	133 431 000	132 826 000	132 826 000	119 304 103,28	119 304 103,28
<b>20 02 02</b>	<b>External personnel — Commission Representations</b>							
20 02 02 01	Contract staff	7.2	15 223 000	15 223 000	15 074 000	15 074 000	15 770 000,00	15 770 000,00
20 02 02 02	Local agents	7.2	2 180 000	2 180 000	2 137 000	2 137 000	2 623 424,42	2 623 424,42
20 02 02 03	Agency staff	7.2	500 000	500 000	481 000	481 000	532 809,44	532 809,44
20 02 02 04	Overtime external personnel	7.2	20 000	20 000	20 000	20 000	2 986,50	2 986,50
	<i>Article 20 02 02 — Subtotal</i>		17 923 000	17 923 000	17 712 000	17 712 000	18 929 220,36	18 929 220,36
<b>20 02 03</b>	<b>External personnel — Union Delegations</b>							
20 02 03 01	Contract staff	7.2	875 000	875 000	638 000	638 000	491 063,99	491 063,99
20 02 03 02	Local staff	7.2	9 883 000	9 883 000	9 216 000	9 216 000	8 958 000,00	8 958 000,00
20 02 03 03	Agency staff	7.2	55 000	55 000	60 000	60 000	51 000,00	51 000,00
20 02 03 04	Training of junior experts and seconded national experts	7.2	1 948 000	1 948 000	2 193 000	2 193 000	1 608 097,93	1 608 097,93
20 02 03 05	Expenses of other staff and payment for other services	7.2	387 000	387 000	386 000	386 000	390 000,00	390 000,00
	<i>Article 20 02 03 — Subtotal</i>		13 148 000	13 148 000	12 493 000	12 493 000	11 498 161,92	11 498 161,92
<b>20 02 04</b>	<b>Cost of organising graduate traineeships with the institution</b>	7.2	13 638 000	13 638 000	13 267 000	13 267 000	8 231 210,00	8 231 210,00
<b>20 02 05</b>	<b>Special advisers</b>	7.2	980 000	980 000	980 000	980 000	1 530 000,00	1 530 000,00
<b>20 02 06</b>	<b>Other management expenditure — Headquarters</b>							
20 02 06 01	Mission and representation expenses	7.2	59 150 000	59 150 000	58 250 000	58 250 000	58 219 106,34	58 219 106,34

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	21 000 000	21 000 000	20 993 000	20 993 000	19 255 126,51	19 255 126,51
20 02 06 03	Meetings of committees	7.2	9 500 000	9 500 000	9 500 000	9 500 000	8 661 902,07	8 661 902,07
20 02 06 04	Studies and consultations	7.2	2 900 000	2 900 000	5 260 000	5 260 000	7 979 850,39	7 979 850,39
20 02 06 05	Further training and management training	7.2	11 020 000	11 020 000	11 467 280	11 467 280	11 569 278,87	11 569 278,87
	<i>Article 20 02 06 — Subtotal</i>		103 570 000	103 570 000	105 470 280	105 470 280	105 685 264,18	105 685 264,18
<b>20 02 07</b>	<b>Other management expenditure — Union Delegations</b>							
20 02 07 01	Mission and representation expenses	7.2	6 083 000	6 083 000	5 677 000	5 677 000	6 179 769,59	6 179 769,59
20 02 07 02	Further training	7.2	485 000	485 000	485 000	485 000	357 115,53	357 115,53
	<i>Article 20 02 07 — Subtotal</i>		6 568 000	6 568 000	6 162 000	6 162 000	6 536 885,12	6 536 885,12
<b>20 02 08</b>	<b>Language courses</b>	7.2	2 553 000	2 553 000	2 605 000	2 605 000	2 561 929,19	2 561 929,19
	<i>Chapter 20 02 — Subtotal</i>		291 811 000	291 811 000	291 515 280	291 515 280	274 276 774,05	274 276 774,05
20 03	Administrative operating expenditure							
<b>20 03 01</b>	<b>Infrastructure and logistics — Brussels</b>							
20 03 01 01	Acquisition and renting of buildings	7.2	193 303 000	193 303 000	192 408 000	192 408 000	188 214 533,00	188 214 533,00
20 03 01 02	Expenditure related to buildings	7.2	73 327 000	73 327 000	68 263 000	68 263 000	66 000 486,00	66 000 486,00
20 03 01 03	Equipment and furniture	7.2	5 866 000	5 866 000	5 347 000	5 347 000	6 890 674,32	6 890 674,32
20 03 01 04	Services and other operating expenditure	7.2	6 660 000	6 660 000	6 827 000	6 827 000	7 341 041,00	7 341 041,00
	<i>Article 20 03 01 — Subtotal</i>		279 156 000	279 156 000	272 845 000	272 845 000	268 446 734,32	268 446 734,32
<b>20 03 02</b>	<b>Infrastructure and logistics — Luxembourg</b>							
20 03 02 01	Acquisition and renting of buildings	7.2	45 681 000	45 681 000	44 042 000	44 042 000	50 052 416,12	50 052 416,12
20 03 02 02	Expenditure related to buildings	7.2	14 409 000	14 409 000	15 536 000	15 536 000	14 404 496,19	14 404 496,19
20 03 02 03	Equipment and furniture	7.2	938 000	938 000	888 000	888 000	1 896 679,47	1 896 679,47
20 03 02 04	Services and other operating expenditure	7.2	915 000	915 000	1 028 000	1 028 000	881 530,06	881 530,06
	<i>Article 20 03 02 — Subtotal</i>		61 943 000	61 943 000	61 494 000	61 494 000	67 235 121,84	67 235 121,84
<b>20 03 03</b>	<b>Infrastructure and logistics — Grange</b>							
20 03 03 01	Acquisition and renting of buildings	7.2	2 185 000	2 185 000	2 185 000	2 185 000	2 138 457,30	2 138 457,30
20 03 03 02	Expenditure related to buildings	7.2	1 317 000	1 317 000	1 466 000	1 466 000	1 625 087,73	1 625 087,73
20 03 03 03	Equipment and furniture	7.2	234 000	234 000	301 000	301 000	104 331,24	104 331,24
20 03 03 04	Services and other operating expenditure	7.2	22 000	22 000	22 000	22 000	17 026,00	17 026,00
	<i>Article 20 03 03 — Subtotal</i>		3 758 000	3 758 000	3 974 000	3 974 000	3 884 902,27	3 884 902,27
<b>20 03 04</b>	<b>Infrastructure and logistics — Commission Representations</b>							
20 03 04 01	Acquisition and renting of buildings	7.2	12 113 000	12 113 000	11 005 000	11 005 000	8 065 682,15	8 065 682,15
20 03 04 02	Expenditure related to buildings	7.2	3 657 000	3 657 000	3 699 000	3 699 000	5 923 476,97	5 923 476,97
20 03 04 03	Equipment and furniture	7.2	1 024 000	1 024 000	1 024 000	1 024 000	720 670,24	720 670,24
20 03 04 04	Services and other operating expenditure	7.2	691 000	691 000	825 000	825 000	1 379 839,37	1 379 839,37
	<i>Article 20 03 04 — Subtotal</i>		17 485 000	17 485 000	16 553 000	16 553 000	16 089 668,73	16 089 668,73
<b>20 03 05</b>	<b>Infrastructure and logistics — Union Delegations</b>							
20 03 05 01	Acquisition, renting and related expenditure	7.2	22 097 000	22 097 000	21 818 000	21 818 000	26 728 537,22	26 728 537,22
20 03 05 02	Expenditure related to buildings	7.2	453 000	453 000	426 000	426 000	0,—	0,—
20 03 05 03	Equipment and furniture	7.2	298 000	298 000	353 000	353 000	322 091,35	322 091,35
	<i>Article 20 03 05 — Subtotal</i>		22 848 000	22 848 000	22 597 000	22 597 000	27 050 628,57	27 050 628,57

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 03 06	<b>Commission building projects — advance payments</b>	7.2	p.m.	p.m.	p.m.	p.m.		
20 03 07	<b>Security and control expenditure</b>							
20 03 07 01	Security and monitoring — Headquarters	7.2	11 249 000	11 249 000	12 199 256	12 199 256	14 891 474,35	14 891 474,35
20 03 07 02	Guarding of buildings — Brussels	7.2	30 401 000	30 401 000	29 451 000	29 451 000	27 639 790,00	27 639 790,00
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 207 000	8 207 000	7 908 000	7 908 000	7 882 133,74	7 882 133,74
20 03 07 04	Security — Grange	7.2	445 000	445 000	435 000	435 000	426 912,38	426 912,38
20 03 07 05	Security — Commission Representations	7.2	3 350 000	3 350 000	3 000 000	3 000 000	4 029 659,56	4 029 659,56
20 03 07 06	Security — Union Delegations	7.2	5 685 000	5 685 000	5 615 000	5 615 000	0,—	0,—
	<i>Article 20 03 07 — Subtotal</i>		59 337 000	59 337 000	58 608 256	58 608 256	54 869 970,03	54 869 970,03
20 03 08	<b>Publications and information</b>							
20 03 08 01	Publications	7.2	464 000	464 000	364 000	364 000	737 666,12	737 666,12
20 03 08 02	Library and e-resources	7.2	2 719 000	2 719 000	2 719 000	2 719 000	2 594 000,00	2 594 000,00
20 03 08 03	Purchase of information	7.2	1 470 000	1 470 000	1 465 000	1 465 000	1 313 868,83	1 313 868,83
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 525 492	1 525 492	1 497 367	1 497 367	1 472 000,00	1 472 000,00
	<i>Article 20 03 08 — Subtotal</i>		6 178 492	6 178 492	6 045 367	6 045 367	6 117 534,95	6 117 534,95
20 03 09	<b>Legal related expenditure</b>							
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000	3 500 000	3 500 000	3 500 000	3 375 425,00	3 375 425,00
20 03 09 02	Legal expenses — Commission Representations	7.2	p.m.	p.m.	p.m.	p.m.	16 200,00	16 200,00
20 03 09 03	Damages	7.2	150 000	150 000	150 000	150 000	150 000,00	150 000,00
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	7.2	p.m.	p.m.	p.m.	p.m.	90 856,48	90 856,48
	<i>Article 20 03 09 — Subtotal</i>		3 650 000	3 650 000	3 650 000	3 650 000	3 632 481,48	3 632 481,48
20 03 10	<b>Treasury related expenditure</b>							
20 03 10 01	Financial charges	7.2	946 000	946 000	320 000	320 000	320 000,00	320 000,00
20 03 10 02	Treasury management	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 10 — Subtotal</i>		946 000	946 000	320 000	320 000	320 000,00	320 000,00
20 03 11	<b>Interpretation</b>							
20 03 11 01	Interpretation expenditure	7.2	16 300 000	16 300 000	16 140 000	16 140 000	18 560 000,00	18 560 000,00
20 03 11 02	Professional support	7.2	195 000	195 000	226 720	226 720	218 060,00	218 060,00
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	150 000	150 000	150 000	150 000	74 391,22	74 391,22
	<i>Article 20 03 11 — Subtotal</i>		16 645 000	16 645 000	16 516 720	16 516 720	18 852 451,22	18 852 451,22
20 03 12	<b>Conferences organisation</b>							
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	2 300 000	2 300 000	2 300 000	2 300 000	3 296 858,71	3 296 858,71
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 12 — Subtotal</i>		2 300 000	2 300 000	2 300 000	2 300 000	3 296 858,71	3 296 858,71
20 03 13	<b>Translation</b>							
20 03 13 01	Translation expenditure	7.2	11 000 000	11 000 000	11 800 000	11 800 000	9 029 467,00	9 029 467,00
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 13 — Subtotal</i>		11 000 000	11 000 000	11 800 000	11 800 000	9 029 467,00	9 029 467,00
20 03 14	<b>Various contributions</b>							
20 03 14 01	Euratom contribution for operation of the Supply Agency	7.2	130 000	130 000	130 000	130 000	123 000,00	123 000,00
20 03 14 62	Research Executive Agency — Contribution from Non-Research Programmes	7.2	2 075 000	2 075 000	2 034 000	2 034 000	1 965 000,00	1 965 000,00

Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 20 03 14 — Subtotal</i>		2 205 000	2 205 000	2 164 000	2 164 000	2 088 000,00	2 088 000,00
<b>20 03 15</b>	<b>Interinstitutional offices</b>							
20 03 15 01	Publications Office	8	104 359 600	104 359 600	103 592 000	103 592 000	96 279 787,72	96 279 787,72
20 03 15 02	European Personnel Selection Office	8	26 565 000	26 565 000	26 212 000	26 212 000	26 699 996,81	26 699 996,81
	<i>Article 20 03 15 — Subtotal</i>		130 924 600	130 924 600	129 804 000	129 804 000	122 979 784,53	122 979 784,53
<b>20 03 16</b>	<b>Administrative offices</b>							
20 03 16 01	Office for Administration and Payment of Individual Entitlements	8	44 509 000	44 509 000	41 483 000	41 483 000	39 572 130,39	39 572 130,39
20 03 16 02	Office for Infrastructure and Logistics — Brussels	8	84 503 477	84 503 477	83 519 000	83 519 000	80 678 998,87	80 678 998,87
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	8	27 145 000	27 145 000	26 067 000	26 067 000	24 885 672,53	24 885 672,53
	<i>Article 20 03 16 — Subtotal</i>		156 157 477	156 157 477	151 069 000	151 069 000	145 136 801,79	145 136 801,79
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>	8	61 321 564	61 321 564	60 473 000	60 473 000	59 362 547,39	59 362 547,39
<b>20 03 18</b>	<b>Expenditure resulting from the mandate of the OLAF Supervisory Committee</b>	7.2	200 000	200 000	200 000	200 000	200 000,00	200 000,00
	<i>Chapter 20 03 — Subtotal</i>		836 055 133	836 055 133	820 413 343	820 413 343	808 592 952,83	808 592 952,83
20 04	Information and Communication Technology related expenditure							
<b>20 04 01</b>	<b>Information systems</b>	7.2	68 891 995	68 891 995	54 068 804	54 068 804	67 676 457,25	67 676 457,25
<b>20 04 02</b>	<b>Digital Workplace</b>	7.2	41 998 108	41 998 108	51 757 224	51 757 224	48 165 734,14	48 165 734,14
<b>20 04 03</b>	<b>Data Centre and Networking services</b>	7.2	93 849 233	93 849 233	88 741 716	88 741 716	96 394 551,65	96 394 551,65
	<i>Chapter 20 04 — Subtotal</i>		204 739 336	204 739 336	194 567 744	194 567 744	212 236 743,04	212 236 743,04
20 10	Decentralised Agencies							
<b>20 10 01</b>	<b>Translation Centre for the Bodies of the European Union</b>	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 20 10 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>20 20 01</b>	<b>Pilot projects</b>	7.2	p.m.	340 000	p.m.	609 500	1 050 000,00	755 019,30
<b>20 20 02</b>	<b>Preparatory actions</b>	7.2	p.m.	935 089	p.m.	2 393 710	2 000 000,00	3 055 060,95
	<i>Chapter 20 20 — Subtotal</i>		p.m.	1 275 089	p.m.	3 003 210	3 050 000,00	3 810 080,25
	<i>Title 20 — Subtotal</i>		3 738 348 469	3 739 623 558	3 681 839 057	3 684 842 267	3 543 861 329,24	3 544 618 696,52
21	European Schools and Pensions							
21 01	Pensions							
<b>21 01 01</b>	<b>Pensions and allowances</b>	7.1	2 182 967 000	2 182 967 000	2 093 396 000	2 093 396 000	1 964 473 765,57	1 964 473 765,57
<b>21 01 02</b>	<b>Pensions of former Members — Institutions</b>							
21 01 02 01	Pensions of former Members of the European Parliament	7.1	10 728 000	10 728 000	6 770 000	6 770 000	4 132 303,24	4 132 303,24
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	639 000	639 000	634 000	634 000	74 745,54	74 745,54
21 01 02 03	Pensions of former Members of the European Commission	7.1	7 164 000	7 164 000	6 943 310	6 943 310	6 565 162,38	6 565 162,38
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	12 351 000	12 351 000	10 180 000	10 180 000	9 723 001,62	9 723 001,62
21 01 02 05	Pensions of former Members of the European Court of Auditors	7.1	5 052 000	5 052 000	4 856 000	4 856 000	4 712 891,51	4 712 891,51
21 01 02 06	Pensions of former European Ombudsmen	7.1	268 000	268 000	254 000	254 000	236 256,15	236 256,15
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	189 000	189 000	181 000	181 000	176 170,38	176 170,38



Title Chapter Article Item	Heading	FF	Budget 2021		Appropriations 2020		Outturn 2019	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 21 01 02 — Subtotal</i>		36 391 000	36 391 000	29 818 310	29 818 310	25 620 530,82	25 620 530,82
	<i>Chapter 21 01 — Subtotal</i>		2 219 358 000	2 219 358 000	2 123 214 310	2 123 214 310	1 990 094 296,39	1 990 094 296,39
21 02	European Schools							
<b>21 02 01</b>	<b>Union contribution to the Type I European Schools</b>							
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	13 527 139	13 527 139	13 232 598	13 232 598	9 873 067,00	9 873 067,00
21 02 01 02	Brussels I (Uccle)	7.1	35 068 272	35 068 272	31 672 737	31 672 737	31 251 515,57	31 251 515,57
21 02 01 03	Brussels II (Woluwe)	7.1	26 145 784	26 145 784	25 728 561	25 728 561	24 208 500,72	24 208 500,72
21 02 01 04	Brussels III (Ixelles)	7.1	27 063 052	27 063 052	25 494 016	25 494 016	23 914 193,67	23 914 193,67
21 02 01 05	Brussels IV (Laeken)	7.1	23 541 626	23 541 626	23 584 745	23 584 745	21 551 981,14	21 551 981,14
21 02 01 06	Luxembourg I	7.1	17 838 636	17 838 636	19 361 501	19 361 501	19 710 920,00	19 710 920,00
21 02 01 07	Luxembourg II	7.1	15 141 809	15 141 809	15 368 044	15 368 044	14 989 259,00	14 989 259,00
21 02 01 08	Mol (BE)	7.1	7 995 372	7 995 372	7 486 690	7 486 690	7 252 701,00	7 252 701,00
21 02 01 09	Frankfurt am Main (DE)	7.1	6 929 232	6 929 232	6 893 513	6 893 513	4 614 518,08	4 614 518,08
21 02 01 10	Karlsruhe (DE)	7.1	5 469 600	5 469 600	5 651 915	5 651 915	4 705 266,00	4 705 266,00
21 02 01 11	Munich (DE)	7.1	433 894	433 894	482 949	482 949	389 906,00	389 906,00
21 02 01 12	Alicante (ES)	7.1	964 042	964 042	684 237	684 237	637 562,00	637 562,00
21 02 01 13	Varese (IT)	7.1	11 470 200	11 470 200	11 999 920	11 999 920	11 833 400,00	11 833 400,00
21 02 01 14	Bergen (NL)	7.1	3 568 246	3 568 246	3 514 746	3 514 746	4 985 737,00	4 985 737,00
21 02 01 15	Culham (UK)	7.1	—	—	p.m.	p.m.	0,—	0,—
21 02 01 16	Brussels V (Evere)	7.1	2 710 566	2 710 566				
	<i>Article 21 02 01 — Subtotal</i>		197 867 470	197 867 470	191 156 172	191 156 172	179 918 527,18	179 918 527,18
<b>21 02 02</b>	<b>Union contribution to the Type 2 European Schools</b>	7.1	878 000	878 000	846 870	846 870	766 890,00	766 890,00
	<i>Chapter 21 02 — Subtotal</i>		198 745 470	198 745 470	192 003 042	192 003 042	180 685 417,18	180 685 417,18
	<i>Title 21 — Subtotal</i>		2 418 103 470	2 418 103 470	2 315 217 352	2 315 217 352	2 170 779 713,57	2 170 779 713,57
30	Reserves							
30 01	Reserves for administrative expenditure							
<b>30 01 01</b>	<b>Administrative reserve</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>30 01 02</b>	<b>Contingency reserve</b>	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 30 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
30 02	Reserves for operational expenditure							
<b>30 02 01</b>	<b>Non-differentiated appropriations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>30 02 02</b>	<b>Differentiated appropriations</b>		74 600 000	71 600 000	568 846 000	565 303 000	0,—	0,—
	<i>Chapter 30 02 — Subtotal</i>		74 600 000	71 600 000	568 846 000	565 303 000	0,—	0,—
30 03	Negative reserve							
<b>30 03 01</b>	<b>Negative reserve</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 30 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 04	Solidarity mechanisms (Special instruments)							
<b>30 04 01</b>	<b>Solidarity and Emergency Aid Reserve (SEAR)</b>	S	3 183 624 000	1 591 812 000	358 500 000	358 500 000	0,—	0,—
<b>30 04 02</b>	<b>Reserve for the European Globalisation Adjustment Fund (EGF)</b>	S	409 626 000	p.m.	179 263 000	p.m.	0,—	0,—
	<i>Chapter 30 04 — Subtotal</i>		3 593 250 000	1 591 812 000	537 763 000	358 500 000	0,—	0,—
	<i>Title 30 — Subtotal</i>		3 667 850 000	1 663 412 000	1 106 609 000	923 803 000	0,—	0,—
	<b>Total</b>		<b>162 451 408 744</b>	<b>159 220 329 655</b>	<b>180 427 818 233</b>	<b>157 928 902 040</b>	<b>161 119 879 875,93</b>	<b>143 314 692 912,78</b>
	<b>Of which Reserves: 30 02 02</b>		<b>74 600 000</b>	<b>71 600 000</b>	<b>568 846 000</b>	<b>565 303 000</b>		

## 2.2. Other sections

### 2.2.1. Section 1 — European Parliament

(in EUR at current prices)

European Parliament	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	1 019 384 440	1 017 287 000	49,5 %	2 097 440	0,2 %
— Remuneration statutory staff	689 820 000	698 340 000	33,5 %	-8 520 000	-1,2 %
— Remuneration external staff	329 564 440	318 947 000	16,0 %	10 617 440	3,3 %
— Members	207 729 000	225 783 000	10,1 %	-18 054 000	-8,0 %
— Members - Salaries and allowances	205 719 000	206 483 000	10,0 %	-764 000	-0,4 %
— Members - Temporary allowances	2 010 000	19 300 000	0,1 %	-17 290 000	-89,6 %
— Other staff expenditure	27 864 600	27 900 000	1,4 %	-35 400	-0,1 %
— Recruitment costs	3 150 000	3 173 000	0,2 %	-23 000	-0,7 %
— Termination of service	2 560 000	3 038 000	0,1 %	-478 000	-15,7 %
— Training costs	8 115 000	8 127 000	0,4 %	-12 000	-0,1 %
— Social and Mobility	14 039 600	13 562 000	0,7 %	477 600	3,5 %
— Information and communication technology	155 721 000	136 132 500	7,6 %	19 588 500	14,4 %
— Rent, purchase and linked to buildings	229 089 340	228 140 000	11,1 %	949 340	0,4 %
— Rents and purchases	121 160 340	116 021 000	5,9 %	5 139 340	4,4 %
— Linked to buildings	91 899 000	88 369 000	4,5 %	3 530 000	4,0 %
— Security	16 030 000	23 750 000	0,8 %	-7 720 000	-32,5 %
— Meeting people	36 245 500	35 711 500	1,8 %	534 000	1,5 %
— Mission and representation	31 530 500	31 180 500	1,5 %	350 000	1,1 %
— Meetings, committees, conference	4 715 000	4 531 000	0,2 %	184 000	4,1 %
— Information	24 728 500	23 924 500	1,2 %	804 000	3,4 %
— Official journal	0	0	0	0	0
— Publications	5 053 000	4 410 000	0,2 %	643 000	14,6 %
— Acquisition of information	9 845 500	9 764 500	0,5 %	81 000	0,8 %
— Studies and investigations	9 830 000	9 750 000	0,5 %	80 000	0,8 %
— General administrative expenditure	101 822 000	108 544 500	4,9 %	-6 722 500	-6,2 %
— General equipment, vehicle, furniture	36 976 500	39 511 500	1,8 %	-2 535 000	-6,4 %
— Linguistic external services	56 139 000	57 048 000	2,7 %	-909 000	-1,6 %
— Other administrative expenditure	8 706 500	11 985 000	0,4 %	-3 278 500	-27,4 %
— Specific to the institution	258 036 220	234 696 000	12,5 %	23 340 220	9,9 %
— Contribution to European Schools (Type II)	651 000	626 000	0,0 %	25 000	4,0 %
<b>Total</b>	<b>2 061 271 600</b>	<b>2 038 745 000</b>	<b>100,0 %</b>	<b>22 526 600</b>	<b>1,1 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries	7.2	76 900 000	76 589 000	82 537 681,69
1 0 0 4	Ordinary travel expenses	7.2	67 400 000	65 808 000	65 106 000,00
1 0 0 5	Other travel expenses	7.2	5 500 000	5 562 000	5 900 000,00
1 0 0 6	General expenditure allowance	7.2	39 500 000	40 000 000	45 468 945,16
1 0 0 7	Allowances for performance of duties	7.2	191 000	190 000	176 226,28
	<i>Article 1 0 0 — Subtotal</i>		189 491 000	188 149 000	199 188 853,13
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>				
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	2 819 000	3 058 000	2 669 905,55
1 0 1 2	Specific measures to assist disabled Members	7.2	1 258 000	892 000	430 321,22
	<i>Article 1 0 1 — Subtotal</i>		4 077 000	3 950 000	3 100 226,77
<b>1 0 2</b>	<b>Transitional allowances</b>	7.2	2 010 000	19 300 000	19 270 101,89

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	7.2	9 270 000	11 490 000	8 962 229,00
1 0 3 1	Invalidity pensions (PEAM)	7.2	171 000	167 000	161 509,45
1 0 3 2	Survivors' pensions (PEAM)	7.2	1 959 000	1 976 000	1 869 010,87
1 0 3 3	Optional pension scheme for Members	7.2	1 000	1 000	
	<i>Article 1 0 3 — Subtotal</i>		11 401 000	13 634 000	10 992 749,32
<b>1 0 5</b>	<b>Language and computer courses</b>	7.2	750 000	750 000	400 000,00
	<i>Chapter 1 0 — Subtotal</i>		207 729 000	225 783 000	232 951 931,11
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	689 720 000	698 190 000	657 194 111,45
1 2 0 2	Paid overtime	7.2	100 000	150 000	46 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	7.2	3 000 000	3 010 000	2 560 000,00
	<i>Article 1 2 0 — Subtotal</i>		692 820 000	701 350 000	659 800 111,45
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	2 560 000	3 038 000	1 840 407,81
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		2 560 000	3 038 000	1 840 407,81
	<i>Chapter 1 2 — Subtotal</i>		695 380 000	704 388 000	661 640 519,26
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff — Secretariat and political groups	7.2	63 955 000	63 063 000	56 672 946,01
1 4 0 1	Other staff — Security	7.2	38 160 000	31 622 000	29 319 030,17
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	7 460 000	7 266 000	6 173 530,08
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	10 130 440	9 337 000	9 084 770,31
1 4 0 5	Expenditure on interpretation	7.2	48 565 000	48 832 000	43 870 170,00
1 4 0 6	Observers	7.2	p.m.	p.m.	
	<i>Article 1 4 0 — Subtotal</i>		168 270 440	160 120 000	145 120 446,57
<b>1 4 2</b>	<b>External translation services</b>	7.2	7 574 000	8 216 000	3 400 342,56
	<i>Chapter 1 4 — Subtotal</i>		175 844 440	168 336 000	148 520 789,13
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	7.2	150 000	163 000	88 822,39
1 6 1 2	Learning and development	7.2	8 115 000	8 127 000	6 158 112,47
	<i>Article 1 6 1 — Subtotal</i>		8 265 000	8 290 000	6 246 934,86
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	7.2	867 250	760 000	493 000,00
1 6 3 1	Mobility	7.2	1 610 000	1 490 000	837 005,32
1 6 3 2	Social contacts between members of staff and other social measures	7.2	265 000	252 000	240 000,00
	<i>Article 1 6 3 — Subtotal</i>		2 742 250	2 502 000	1 570 005,32
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Health and prevention	7.2	1 892 350	1 820 000	1 159 480,00
1 6 5 2	Expenditure on catering	7.2	750 000	800 000	892 867,53
1 6 5 4	Childcare facilities	7.2	8 655 000	8 440 000	7 307 680,00
1 6 5 5	European Parliament contribution for accredited Type II European Schools	7.1	651 000	626 000	615 000,00
	<i>Article 1 6 5 — Subtotal</i>		11 948 350	11 686 000	9 975 027,53
	<i>Chapter 1 6 — Subtotal</i>		22 955 600	22 478 000	17 791 967,71
	<i>Title 1 — Subtotal</i>		1 101 909 040	1 120 985 000	1 060 905 207,21

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	Buildings and associated costs				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	26 301 000	33 291 000	29 006 950,47
2 0 0 1	Lease payments	7.2	p.m.	p.m.	30 990 016,00
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 7	Construction of buildings and fitting-out of premises	7.2	94 859 340	82 730 000	90 508 522,14
2 0 0 8	Other specific property management arrangements	7.2	5 607 000	5 429 000	4 638 553,38
	<i>Article 2 0 0 — Subtotal</i>		126 767 340	121 450 000	155 144 041,99
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	7.2	67 790 000	64 180 000	62 863 456,11
2 0 2 4	Energy consumption	7.2	17 580 000	16 100 000	15 726 721,16
2 0 2 6	Security and surveillance of buildings	7.2	16 030 000	23 750 000	16 705 207,36
2 0 2 8	Insurance	7.2	922 000	2 660 000	754 019,05
	<i>Article 2 0 2 — Subtotal</i>		102 322 000	106 690 000	96 049 403,68
	<i>Chapter 2 0 — Subtotal</i>		229 089 340	228 140 000	251 193 445,67
2 1	<b>DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY</b>				
<b>2 1 0</b>	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	7.2	29 326 000	29 545 500	28 764 464,69
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	7.2	30 104 000	25 409 000	23 534 285,34
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	7.2	14 136 000	12 870 000	12 091 037,99
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	7.2	29 821 000	26 840 000	20 326 119,48
2 1 0 4	Computing and telecommunications — Investment in infrastructure	7.2	20 361 000	15 487 000	26 278 868,38
2 1 0 5	Computing and telecommunications — Investment in projects	7.2	31 973 000	25 981 000	33 176 490,40
	<i>Article 2 1 0 — Subtotal</i>		155 721 000	136 132 500	144 171 266,28
<b>2 1 2</b>	<b>Furniture</b>	7.2	5 910 000	7 400 000	7 571 521,18
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	26 467 500	27 923 500	23 376 896,50
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	7.2	4 599 000	4 188 000	3 364 683,72
	<i>Chapter 2 1 — Subtotal</i>		192 697 500	175 644 000	178 484 367,68
2 3	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	1 366 000	1 413 000	1 253 104,27
<b>2 3 1</b>	<b>Financial charges</b>	7.2	60 000	60 000	35 000,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	7.2	1 245 000	1 370 000	544 637,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	7.2	221 000	224 000	286 650,45
<b>2 3 7</b>	<b>Removals</b>	7.2	1 860 000	1 830 000	2 655 810,27
<b>2 3 8</b>	<b>Other administrative expenditure</b>	7.2	1 692 000	1 674 500	1 207 564,72
<b>2 3 9</b>	<b>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</b>	7.2	262 500	262 500	239 752,37
	<i>Chapter 2 3 — Subtotal</i>		6 706 500	6 834 000	6 222 519,08
	<i>Title 2 — Subtotal</i>		428 493 340	410 618 000	435 900 332,43
3	<b>EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>				
3 0	<b>MEETINGS AND CONFERENCES</b>				
<b>3 0 0</b>	<b>Expenses for staff missions and duty travel between the three places of work</b>	7.2	28 565 000	28 140 000	25 023 507,64
<b>3 0 2</b>	<b>Reception and representation expenses</b>	7.2	845 500	910 500	693 976,40
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	7.2	300 000	300 000	479 862,62
3 0 4 2	Meetings, congresses, conferences and delegations	7.2	2 780 000	2 671 000	1 582 736,43

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
3 0 4 9	Expenditure on travel agency services	7.2	2 120 000	2 130 000	1 735 582,00
	<i>Article 3 0 4 — Subtotal</i>		5 200 000	5 101 000	3 798 181,05
	<i>Chapter 3 0 — Subtotal</i>		34 610 500	34 151 500	29 515 665,09
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of expertise</i>	7.2	6 629 500	7 137 000	3 270 718,85
3 2 1	<i>Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</i>	7.2	9 830 000	9 750 000	6 945 062,02
3 2 2	<i>Documentation expenditure</i>	7.2	3 216 000	2 627 500	3 178 622,53
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	7.2	1 400 000	1 335 000	596 105,90
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	7.2	p.m.	p.m.	638 250,69
3 2 4 1	Digital and traditional publications	7.2	5 053 000	4 410 000	4 681 880,16
3 2 4 2	Expenditure on publication, information and participation in public events	7.2	28 420 000	22 780 000	33 132 241,09
3 2 4 3	European Parliament visitor centres	7.2	31 811 500	21 947 500	12 050 023,02
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	7.2	33 148 470	31 767 000	28 153 356,64
3 2 4 5	Organisation of symposia and seminars	7.2	2 902 750	2 957 000	2 401 279,82
3 2 4 8	Expenditure on audiovisual information	7.2	17 553 500	17 579 500	19 203 325,75
3 2 4 9	Information exchanges with national parliaments	7.2	235 000	225 000	95 378,09
	<i>Article 3 2 4 — Subtotal</i>		119 124 220	101 666 000	100 355 735,26
3 2 5	<i>Expenditure relating to liaison offices</i>	7.2	9 400 000	8 900 000	8 080 000,00
	<i>Chapter 3 2 — Subtotal</i>		149 599 720	131 415 500	122 426 244,56
	<i>Title 3 — Subtotal</i>		184 210 220	165 567 000	151 941 909,65
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	7.2	65 000 000	65 000 000	64 000 000,00
4 0 2	<i>Funding of European political parties</i>	7.2	46 000 000	42 000 000	47 455 223,22
4 0 3	<i>Funding of European political foundations</i>	7.2	23 000 000	21 000 000	19 700 000,00
	<i>Chapter 4 0 — Subtotal</i>		134 000 000	128 000 000	131 155 223,22
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	7.2	209 859 000	207 659 000	192 869 851,15
	<i>Chapter 4 2 — Subtotal</i>		209 859 000	207 659 000	192 869 851,15
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<i>Cost of meetings and other activities of former Members</i>	7.2	250 000	240 000	230 000,00
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	7.2	250 000	240 000	230 000,00
	<i>Chapter 4 4 — Subtotal</i>		500 000	480 000	460 000,00
	<i>Title 4 — Subtotal</i>		344 359 000	336 139 000	324 485 074,37
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	7.2	300 000	285 000	
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	7.2	p.m.	p.m.	
	<i>Chapter 5 0 — Subtotal</i>		300 000	285 000	p.m.
	<i>Title 5 — Subtotal</i>		300 000	285 000	p.m.
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	5 151 000	
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		2 000 000	5 151 000	p.m.
	<b>Total</b>		<b>2 061 271 600</b>	<b>2 038 745 000</b>	<b>1 973 232 523,66</b>

2.2.2. Section 2 — European Council and Council

(in EUR at current prices)

European Council and Council	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	353 446 000	352 221 000	59,1 %	1 225 000	0,3 %
— Remuneration statutory staff	339 905 000	338 880 000	56,8 %	1 025 000	0,3 %
— Remuneration external staff	13 541 000	13 341 000	2,3 %	200 000	1,5 %
— Members	1 919 000	1 205 000	0,3 %	714 000	59,3 %
— Members - Salaries and allowances	1 714 000	1 005 000	0,3 %	709 000	70,5 %
— Members - Temporary allowances	205 000	200 000	0,0 %	5 000	2,5 %
— Other staff expenditure	9 567 000	8 500 000	1,6 %	1 067 000	12,6 %
— Recruitment costs	2 011 000	2 051 000	0,3 %	-40 000	-2,0 %
— Termination of service	1 543 000	363 000	0,3 %	1 180 000	325,1 %
— Training costs	2 539 000	2 413 000	0,4 %	126 000	5,2 %
— Social and Mobility	3 474 000	3 673 000	0,6 %	-199 000	-5,4 %
— Information and communication technology	47 116 000	44 509 000	7,9 %	2 607 000	5,9 %
— Rent, purchase and linked to buildings	57 151 000	56 644 000	9,6 %	507 000	0,9 %
— Rents and purchases	457 000	505 000	0,1 %	-48 000	-9,5 %
— Linked to buildings	35 880 000	35 491 000	6,0 %	389 000	1,1 %
— Security	20 814 000	20 648 000	3,5 %	166 000	0,8 %
— Meeting people	28 292 000	27 443 000	4,7 %	849 000	3,1 %
— Mission and representation	5 400 000	4 090 000	0,9 %	1 310 000	32,0 %
— Meetings, committees, conference	22 892 000	23 353 000	3,8 %	-461 000	-2,0 %
— Information	2 970 000	2 695 000	0,5 %	275 000	10,2 %
— Official journal	0	0	0	0	0
— Publications	270 000	300 000	0,0 %	-30 000	-10,0 %
— Acquisition of information	2 655 000	2 350 000	0,4 %	305 000	13,0 %
— Studies and investigations	45 000	45 000	0,0 %	0	0
— General administrative expenditure	97 441 000	97 416 000	16,3 %	25 000	0,0 %
— General equipment, vehicle, furniture	9 511 000	9 481 000	1,6 %	30 000	0,3 %
— Linguistic external services	80 235 000	81 685 000	13,4 %	-1 450 000	-1,8 %
— Other administrative expenditure	7 695 000	6 250 000	1,3 %	1 445 000	23,1 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	0	0	0	0	0
<b>Total</b>	<b>597 902 000</b>	<b>590 633 000</b>	<b>100,0 %</b>	<b>7 269 000</b>	<b>1,2 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
10	Members of the institution				
<b>100</b>	<b>Remuneration and other entitlements</b>				
1000	Basic salary	7.2	365 000	350 000	338 188,32
1001	Entitlements related to the post held	7.2	75 000	74 000	69 055,14
1002	Entitlements related to personal circumstances	7.2	25 000	11 000	8 277,91
1003	Social security cover	7.2	16 000	15 000	12 793,68
1004	Other management expenditure	7.2	1 075 000	475 000	608 985,36
1006	Entitlements on entering the service, transfer, and leaving the service	7.2	p.m.	p.m.	
1007	Annual adjustment of the remuneration	7.2	p.m.	p.m.	
	<i>Article 100 — Subtotal</i>		1 556 000	925 000	1 037 300,41
<b>101</b>	<b>Termination of service</b>				
1010	Transitory allowance	7.2	205 000	200 000	
	<i>Article 101 — Subtotal</i>		205 000	200 000	p.m.
<b>102</b>	<b>Provisional appropriation</b>				
1020	Provisional appropriation for changes in entitlements	7.2	p.m.	p.m.	

Figures by MFF heading, cluster, section and budget line / 180

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		1 761 000	1 125 000	1 037 300,41
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	7.2	256 967 000	254 462 000	241 906 627,70
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 767 000	1 697 000	1 302 747,74
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	65 329 000	67 144 000	62 368 847,31
1 1 0 3	Social security cover	7.2	10 541 000	10 352 000	9 737 350,53
1 1 0 4	Salary weightings	7.2	147 000	143 000	130 952,98
1 1 0 5	Overtime	7.2	1 260 000	1 248 000	899 127,15
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	1 855 000	1 895 000	1 498 500,00
1 1 0 7	Annual adjustment of the remuneration	7.2	3 894 000	3 834 000	
	<i>Article 1 1 0 — Subtotal</i>		341 760 000	340 775 000	317 844 153,41
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	7.2	1 543 000	363 000	29 241,36
1 1 1 1	Allowances for staff whose service is terminated	7.2	p.m.	p.m.	
1 1 1 2	Entitlements of the former Secretaries-General	7.2	158 000	80 000	544 122,84
	<i>Article 1 1 1 — Subtotal</i>		1 701 000	443 000	573 364,20
	<i>Chapter 1 1 — Subtotal</i>		343 461 000	341 218 000	318 417 517,61
1 2	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff	7.2	11 475 000	11 250 000	10 035 315,42
1 2 0 1	National experts on secondment	7.2	1 244 000	1 213 000	947 492,00
1 2 0 2	Traineeships	7.2	770 000	706 000	677 980,37
1 2 0 3	External services	7.2	385 000	493 000	189 277,27
1 2 0 4	Supplementary services for the translation service	7.2	235 000	235 000	163 971,50
1 2 0 7	Annual adjustment of the remuneration	7.2	52 000	172 000	
	<i>Article 1 2 0 — Subtotal</i>		14 161 000	14 069 000	12 014 036,56
	<i>Chapter 1 2 — Subtotal</i>		14 161 000	14 069 000	12 014 036,56
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Miscellaneous expenditure on recruitment	7.2	156 000	156 000	112 559,33
1 3 0 1	Professional development	7.2	2 539 000	2 413 000	2 397 905,00
	<i>Article 1 3 0 — Subtotal</i>		2 695 000	2 569 000	2 510 464,33
<b>1 3 1</b>	<b>Measures to assist the institution's staff</b>				
1 3 1 0	Special assistance grants	7.2	27 000	30 000	11 000,00
1 3 1 1	Social contacts between members of staff	7.2	130 000	117 000	116 999,31
1 3 1 2	Supplementary aid for the disabled	7.2	250 000	208 000	208 310,84
1 3 1 3	Other welfare expenditure	7.2	72 000	66 000	75 245,33
	<i>Article 1 3 1 — Subtotal</i>		479 000	421 000	411 555,48
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>				
1 3 2 0	Medical service	7.2	390 000	415 000	350 941,88
1 3 2 1	Restaurants and canteens	7.2	p.m.	p.m.	
1 3 2 2	Crèches and childcare facilities	7.2	2 605 000	2 837 000	2 383 512,93
1 3 2 3	Interinstitutional cooperation in the field of personnel management	7.2	900 000		
	<i>Article 1 3 2 — Subtotal</i>		3 895 000	3 252 000	2 734 454,81
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	7.2	3 600 000	3 130 000	3 030 000,00
1 3 3 2	Travel expenses of staff related to the European Council	7.2	1 650 000	800 000	900 000,00



Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Article 1 3 3 — Subtotal</i>		5 250 000	3 930 000	3 930 000,00
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	7.1		p.m.	
	<i>Chapter 1 3 — Subtotal</i>		12 319 000	10 172 000	9 586 474,62
	<i>Title 1 — Subtotal</i>		371 702 000	366 584 000	341 055 329,20
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	457 000	505 000	333 878,84
2 0 0 1	Annual lease payments	7.2	p.m.	p.m.	
2 0 0 2	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 3	Fitting-out and installation work	7.2	10 871 000	10 465 000	14 915 773,82
2 0 0 4	Work to make premises secure	7.2	2 321 000	2 155 000	1 224 682,18
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	7.2	743 000	918 000	997 120,47
	<i>Article 2 0 0 — Subtotal</i>		14 392 000	14 043 000	17 471 455,31
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	7.2	18 735 000	18 873 000	17 943 850,06
2 0 1 1	Water, gas, electricity and heating	7.2	4 689 000	4 396 000	4 476 449,22
2 0 1 2	Building security and surveillance	7.2	18 493 000	18 493 000	18 178 135,84
2 0 1 3	Insurance	7.2	285 000	285 000	264 792,16
2 0 1 4	Other expenditure relating to buildings	7.2	557 000	554 000	459 995,74
	<i>Article 2 0 1 — Subtotal</i>		42 759 000	42 601 000	41 323 223,02
	<i>Chapter 2 0 — Subtotal</i>		57 151 000	56 644 000	58 794 678,33
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Acquisition of equipment and software	7.2	12 731 928	10 138 000	10 323 567,37
2 1 0 1	External assistance for the operation and development of computer systems	7.2	25 565 072	25 108 000	25 251 764,29
2 1 0 2	Servicing and maintenance of equipment and software	7.2	6 999 000	7 318 000	6 554 434,38
2 1 0 3	Telecommunications	7.2	1 820 000	1 945 000	1 949 168,12
	<i>Article 2 1 0 — Subtotal</i>		47 116 000	44 509 000	44 078 934,16
<b>2 1 1</b>	<b>Furniture</b>	7.2	951 000	1 171 000	1 174 395,64
<b>2 1 2</b>	<b>Technical equipment and installations</b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	7.2	3 958 000	3 009 000	2 804 677,86
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	100 000	310 000	413 659,46
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	3 134 000	2 707 000	1 173 716,38
	<i>Article 2 1 2 — Subtotal</i>		7 192 000	6 026 000	4 392 053,70
<b>2 1 3</b>	<b>Transport</b>	7.2	1 368 000	2 284 000	1 030 413,99
	<i>Chapter 2 1 — Subtotal</i>		56 627 000	53 990 000	50 675 797,49
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	7.2	17 228 000	17 228 000	18 694 243,00
2 2 0 1	Miscellaneous travel expenses	7.2	570 000	495 000	551 000,00
2 2 0 2	Interpreting costs	7.2	80 000 000	81 450 000	51 331 235,32
2 2 0 3	Representation expenses	7.2	150 000	160 000	111 818,16
2 2 0 4	Miscellaneous expenditure on meetings	7.2	4 779 000	4 980 000	4 167 268,84
2 2 0 5	Organisation of conferences, congresses and meetings	7.2	315 000	650 000	256 157,21
	<i>Article 2 2 0 — Subtotal</i>		103 042 000	104 963 000	75 111 722,53
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	7.2	2 655 000	2 350 000	3 901 125,76
2 2 1 1	Official Journal	7.2	p.m.	p.m.	689 310,83
2 2 1 2	General publications	7.2	270 000	300 000	219 999,00
2 2 1 3	Information and public events	7.2	5 095 000	4 585 000	5 281 744,12

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Article 2 2 1 — Subtotal</i>		8 020 000	7 235 000	10 092 179,71
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	7.2	398 000	358 000	399 425,36
2 2 3 1	Postal charges	7.2	50 000	55 000	55 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	45 000	45 000	4 500,00
2 2 3 3	Interinstitutional cooperation	7.2	p.m.	p.m.	
2 2 3 4	Removals	7.2	18 000	18 000	18 000,00
2 2 3 5	Financial charges	7.2	10 000	10 000	4 003,38
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	550 000	450 000	632 720,74
2 2 3 7	Other operating expenditure	7.2	289 000	281 000	156 239,91
	<i>Article 2 2 3 — Subtotal</i>		1 360 000	1 217 000	1 269 889,39
	<i>Chapter 2 2 — Subtotal</i>		112 422 000	113 415 000	86 473 791,63
	<i>Title 2 — Subtotal</i>		226 200 000	224 049 000	195 944 267,45
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>597 902 000</b>	<b>590 633 000</b>	<b>536 999 596,65</b>

2.2.3. Section 4 — Court of Justice of the European Union

(in EUR at current prices)

Court of Justice of the European Union	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	283 902 000	278 560 000	63,8 %	5 342 000	1,9 %
— Remuneration statutory staff	273 466 000	268 569 000	61,5 %	4 897 000	1,8 %
— Remuneration external staff	10 436 000	9 991 000	2,3 %	445 000	4,5 %
— Members	38 386 000	36 836 000	8,6 %	1 550 000	4,2 %
— Members - Salaries and allowances	35 483 000	33 487 000	8,0 %	1 996 000	6,0 %
— Members - Temporary allowances	2 903 000	3 349 000	0,7 %	-446 000	-13,3 %
— Other staff expenditure	9 033 500	8 112 500	2,0 %	921 000	11,4 %
— Recruitment costs	2 610 500	2 260 000	0,6 %	350 500	15,5 %
— Termination of service	650 500	230 000	0,1 %	420 500	182,8 %
— Training costs	1 780 500	1 745 500	0,4 %	35 000	2,0 %
— Social and Mobility	3 992 000	3 877 000	0,9 %	115 000	3,0 %
— Information and communication technology	24 820 000	23 626 000	5,6 %	1 194 000	5,1 %
— Rent, purchase and linked to buildings	63 943 000	65 280 000	14,4 %	-1 337 000	-2,0 %
— Rents and purchases	37 220 000	40 196 000	8,4 %	-2 976 000	-7,4 %
— Linked to buildings	18 923 000	17 338 000	4,3 %	1 585 000	9,1 %
— Security	7 800 000	7 746 000	1,8 %	54 000	0,7 %
— Meeting people	985 000	1 003 500	0,2 %	-18 500	-1,8 %
— Mission and representation	605 000	623 500	0,1 %	-18 500	-3,0 %
— Meetings, committees, conference	380 000	380 000	0,1 %	0	0
— Information	1 964 000	1 957 000	0,4 %	7 000	0,4 %
— Official journal	0	0	0	0	0
— Publications	300 000	290 000	0,1 %	10 000	3,4 %
— Acquisition of information	1 664 000	1 667 000	0,4 %	-3 000	-0,2 %
— Studies and investigations	0	0	0	0	0
— General administrative expenditure	21 601 500	21 158 500	4,9 %	443 000	2,1 %
— General equipment, vehicle, furniture	2 521 000	2 373 000	0,6 %	148 000	6,2 %
— Linguistic external services	17 588 000	17 303 500	4,0 %	284 500	1,6 %
— Other administrative expenditure	1 492 500	1 482 000	0,3 %	10 500	0,7 %
— Specific to the institution	52 000	59 000	0,0 %	-7 000	-11,9 %
— Contribution to European Schools (Type II)	46 000	45 000	0,0 %	1 000	2,2 %
<b>Total</b>	<b>444 733 000</b>	<b>436 637 500</b>	<b>100,0 %</b>	<b>8 095 500</b>	<b>1,9 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
10	MEMBERS OF THE INSTITUTION				
100	<b>Remunerations and other entitlements</b>				
1000	Remunerations and allowances	7.2	32 987 000	32 215 000	30 109 670,92
1002	Entitlements on entering the service, transfer and leaving the service	7.2	1 763 000	490 000	1 241 900,00
	<i>Article 100 — Subtotal</i>		34 750 000	32 705 000	31 351 570,92
102	<b>Temporary allowances</b>	7.2	2 903 000	3 349 000	2 054 453,43
104	<b>Missions</b>	7.2	280 000	280 000	299 750,00
106	<b>Training</b>	7.2	453 000	502 000	270 064,73
109	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 10 — Subtotal</i>		38 386 000	36 836 000	33 975 839,08
12	OFFICIALS AND TEMPORARY STAFF				
120	<b>Remunerations and other entitlements</b>				
1200	Remunerations and allowances	7.2	272 780 000	267 837 000	248 249 479,78
1202	Paid overtime	7.2	686 000	732 000	665 853,79
1204	Entitlements related to entering the service, transfer and leaving the service	7.2	2 437 000	2 090 000	2 027 685,53

Figures by MFF heading, cluster, section and budget line / 184

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Article 1 2 0 — Subtotal</i>		275 903 000	270 659 000	250 943 019,10
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	650 500	230 000	184 534,38
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		650 500	230 000	184 534,38
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		276 553 500	270 889 000	251 127 553,48
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	7.2	8 733 000	8 285 000	8 036 147,86
1 4 0 4	In-service training and staff exchanges	7.2	1 457 000	1 472 000	1 417 000,00
1 4 0 5	Other external services	7.2	246 000	234 000	246 000,00
1 4 0 6	External services in the linguistic field	7.2	17 588 000	17 303 500	15 605 447,99
	<i>Article 1 4 0 — Subtotal</i>		28 024 000	27 294 500	25 304 595,85
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		28 024 000	27 294 500	25 304 595,85
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	7.2	173 500	170 000	144 507,41
1 6 1 2	Further training	7.2	1 780 500	1 745 500	1 528 061,33
	<i>Article 1 6 1 — Subtotal</i>		1 954 000	1 915 500	1 672 568,74
<b>1 6 2</b>	<b><i>Missions</i></b>	7.2	450 000	478 500	498 500,00
<b>1 6 3</b>	<b><i>Expenditure on staff of the institution</i></b>				
1 6 3 0	Social welfare	7.2	50 000	20 000	20 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	358 000	337 000	333 856,93
	<i>Article 1 6 3 — Subtotal</i>		408 000	357 000	353 856,93
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	Medical service	7.2	193 000	187 000	120 845,50
1 6 5 2	Restaurants and canteens	7.2	111 000	192 000	134 978,42
1 6 5 4	Early Childhood Centre	7.2	3 280 000	3 141 000	3 226 519,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	7.2	p.m.	113 000	118 000,00
1 6 5 6	European Schools	7.1	46 000	45 000	58 500,00
	<i>Article 1 6 5 — Subtotal</i>		3 630 000	3 678 000	3 658 842,92
	<i>Chapter 1 6 — Subtotal</i>		6 442 000	6 429 000	6 183 768,59
	<i>Title 1 — Subtotal</i>		349 405 500	341 448 500	316 591 757,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	7.2	130 000	120 000	7 071 420,47
2 0 0 1	Lease/purchase	7.2	37 090 000	40 076 000	45 041 823,30
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	3 982 000	2 427 000	1 665 741,39
2 0 0 8	Studies and technical assistance in connection with buildings	7.2	1 447 000	1 662 000	1 620 370,78
	<i>Article 2 0 0 — Subtotal</i>		42 649 000	44 285 000	55 399 355,94
<b>2 0 2</b>	<b><i>Costs relating to buildings</i></b>				
2 0 2 2	Cleaning and maintenance	7.2	10 187 000	9 987 000	8 966 646,32
2 0 2 4	Energy consumption	7.2	2 895 000	2 895 000	2 472 560,30
2 0 2 6	Security and surveillance of buildings	7.2	7 800 000	7 746 000	7 514 107,26

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2 0 2 8	Insurance	7.2	150 000	142 000	126 387,00
2 0 2 9	Other expenditure on buildings	7.2	262 000	225 000	275 924,32
	<i>Article 2 0 2 — Subtotal</i>		21 294 000	20 995 000	19 355 625,20
	<i>Chapter 2 0 — Subtotal</i>		63 943 000	65 280 000	74 754 981,14
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services related to data-processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	8 965 000	10 060 000	10 565 664,95
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	15 522 000	13 266 000	12 721 889,64
2 1 0 3	Telecommunications	7.2	333 000	300 000	288 138,09
	<i>Article 2 1 0 — Subtotal</i>		24 820 000	23 626 000	23 575 692,68
<b>2 1 2</b>	<b><i>Furniture</i></b>	7.2	814 000	814 500	2 630 945,68
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	7.2	399 000	249 000	448 560,89
<b>2 1 6</b>	<b><i>Vehicles</i></b>	7.2	1 308 000	1 309 500	1 148 058,84
	<i>Chapter 2 1 — Subtotal</i>		27 341 000	25 999 000	27 803 258,09
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>	7.2	593 000	611 000	504 400,66
<b>2 3 1</b>	<b><i>Financial charges</i></b>	7.2	11 000	12 000	6 000,00
<b>2 3 2</b>	<b><i>Legal expenses and damages</i></b>	7.2	30 000	30 000	7 426,74
<b>2 3 6</b>	<b><i>Postal charges</i></b>	7.2	130 000	130 000	119 000,00
<b>2 3 8</b>	<b><i>Other administrative expenditure</i></b>	7.2	518 000	401 000	1 248 028,43
	<i>Chapter 2 3 — Subtotal</i>		1 282 000	1 184 000	1 884 855,83
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
<b>2 5 2</b>	<b><i>Reception and representation expenses</i></b>	7.2	155 000	145 000	138 187,82
<b>2 5 4</b>	<b><i>Meetings, congresses, conferences and visits</i></b>	7.2	380 000	380 000	378 995,03
	<i>Chapter 2 5 — Subtotal</i>		535 000	525 000	517 182,85
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 7 0</b>	<b><i>Limited consultations, studies and surveys</i></b>	7.2	p.m.	p.m.	
<b>2 7 2</b>	<b><i>Documentation, library and archiving expenditure</i></b>	7.2	1 664 000	1 667 000	1 554 457,36
<b>2 7 4</b>	<b><i>Production and distribution of information</i></b>				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	97 086,78
2 7 4 1	General publications	7.2	300 000	290 000	454 912,35
2 7 4 2	Other information expenditure	7.2	210 500	185 000	224 047,53
	<i>Article 2 7 4 — Subtotal</i>		510 500	475 000	776 046,66
	<i>Chapter 2 7 — Subtotal</i>		2 174 500	2 142 000	2 330 504,02
	<i>Title 2 — Subtotal</i>		95 275 500	95 130 000	107 290 781,93
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
<b>3 7 1</b>	<b><i>Special expenditure of the Court of Justice of the European Union</i></b>				
3 7 1 0	Court's expenses	7.2	52 000	59 000	17 716,20
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	7.2	p.m.	p.m.	
	<i>Article 3 7 1 — Subtotal</i>		52 000	59 000	17 716,20
	<i>Chapter 3 7 — Subtotal</i>		52 000	59 000	17 716,20
	<i>Title 3 — Subtotal</i>		52 000	59 000	17 716,20
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>444 733 000</b>	<b>436 637 500</b>	<b>423 900 255,13</b>

2.2.4. Section 5 — European Court of Auditors

(in EUR at current prices)

European Court of Auditors	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	120 653 000	117 685 000	78,2 %	2 968 000	2,5 %
— Remuneration statutory staff	113 446 000	110 946 000	73,5 %	2 500 000	2,3 %
— Remuneration external staff	7 207 000	6 739 000	4,7 %	468 000	6,9 %
— Members	10 937 000	11 964 000	7,1 %	-1 027 000	-8,6 %
— Members - Salaries and allowances	9 827 000	10 198 000	6,4 %	-371 000	-3,6 %
— Members - Temporary allowances	1 110 000	1 766 000	0,7 %	-656 000	-37,1 %
— Other staff expenditure	3 511 000	3 479 000	2,3 %	32 000	0,9 %
— Recruitment costs	774 000	793 000	0,5 %	-19 000	-2,4 %
— Termination of service	163 000	161 000	0,1 %	2 000	1,2 %
— Training costs	730 000	730 000	0,5 %	0	0
— Social and Mobility	1 844 000	1 795 000	1,2 %	49 000	2,7 %
— Information and communication technology	8 171 000	7 718 000	5,3 %	453 000	5,9 %
— Rent, purchase and linked to buildings	3 358 000	3 255 000	2,2 %	103 000	3,2 %
— Rents and purchases	100 000	100 000	0,1 %	0	0
— Linked to buildings	3 090 000	2 987 000	2,0 %	103 000	3,4 %
— Security	168 000	168 000	0,1 %	0	0
— Meeting people	3 478 000	3 528 000	2,3 %	-50 000	-1,4 %
— Mission and representation	3 320 000	3 370 000	2,2 %	-50 000	-1,5 %
— Meetings, committees, conference	158 000	158 000	0,1 %	0	0
— Information	1 745 000	1 713 000	1,1 %	32 000	1,9 %
— Official journal	0	0	0	0	0
— Publications	775 000	775 000	0,5 %	0	0
— Acquisition of information	440 000	425 000	0,3 %	15 000	3,5 %
— Studies and investigations	530 000	513 000	0,3 %	17 000	3,3 %
— General administrative expenditure	2 455 000	2 895 000	1,6 %	-440 000	-15,2 %
— General equipment, vehicle, furniture	901 000	963 000	0,6 %	-62 000	-6,4 %
— Linguistic external services	989 000	989 000	0,6 %	0	0
— Other administrative expenditure	565 000	943 000	0,4 %	-378 000	-40,1 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	0	0	0	0	0
<b>Total</b>	<b>154 308 000</b>	<b>152 237 000</b>	<b>100,0 %</b>	<b>2 071 000</b>	<b>1,4 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	7.2	9 164 000	9 218 000	9 101 792,50
1 0 0 2	Entitlements on entering and leaving the service	7.2	80 000	397 000	203 819,90
	<i>Article 1 0 0 — Subtotal</i>		9 244 000	9 615 000	9 305 612,40
1 0 2	<i>Temporary allowances</i>	7.2	1 110 000	1 766 000	1 456 412,46
1 0 3	<i>Pensions</i>	7.2		p.m.	
1 0 4	<i>Missions</i>	7.2	290 000	290 000	198 000,00
1 0 6	<i>Training</i>	7.2	80 000	80 000	44 217,80
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	
	<i>Chapter 1 0 — Subtotal</i>		10 724 000	11 751 000	11 004 242,66
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	7.2	113 150 000	110 595 000	105 296 334,29
1 2 0 2	Paid overtime	7.2	296 000	351 000	327 627,09

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	735 000	753 000	652 213,87
	<i>Article 1 2 0 — Subtotal</i>		114 181 000	111 699 000	106 276 175,25
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	163 000	161 000	157 988,10
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		163 000	161 000	157 988,10
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		114 344 000	111 860 000	106 434 163,35
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	5 001 000	4 660 000	4 318 694,44
1 4 0 4	In-service training and staff exchanges	7.2	2 030 000	1 903 000	1 236 544,71
1 4 0 5	Other external services	7.2	176 000	176 000	191 930,60
1 4 0 6	External services in the linguistic field	7.2	664 000	664 000	659 943,82
	<i>Article 1 4 0 — Subtotal</i>		7 871 000	7 403 000	6 407 113,57
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		7 871 000	7 403 000	6 407 113,57
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	39 000	40 000	35 432,26
1 6 1 2	Further training for staff	7.2	730 000	730 000	745 517,25
	<i>Article 1 6 1 — Subtotal</i>		769 000	770 000	780 949,51
<b>1 6 2</b>	<b>Missions</b>	7.2	3 320 000	3 370 000	2 700 000,00
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	7.2	27 000	30 000	9 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	94 000	78 000	79 000,00
	<i>Article 1 6 3 — Subtotal</i>		121 000	108 000	88 000,00
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	7.2	118 000	140 000	86 534,71
1 6 5 2	Restaurants and canteens	7.2	140 000	130 000	154 761,93
1 6 5 4	Early Childhood Centre	7.2	1 465 000	1 417 000	1 566 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	7.2		380 000	331 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 723 000	2 067 000	2 138 296,64
	<i>Chapter 1 6 — Subtotal</i>		5 933 000	6 315 000	5 707 246,15
	<i>Title 1 — Subtotal</i>		138 872 000	137 329 000	129 552 765,73
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	100 000	100 000	85 113,08
2 0 0 1	Lease/purchase	7.2	p.m.	p.m.	
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	220 000	220 000	365 518,00
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	210 000	210 000	47 562,18
	<i>Article 2 0 0 — Subtotal</i>		530 000	530 000	498 193,26
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	1 670 000	1 571 000	1 879 500,00
2 0 2 4	Energy consumption	7.2	850 000	850 000	804 000,00



Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2 0 2 6	Security and surveillance of buildings	7.2	168 000	168 000	265 000,00
2 0 2 8	Insurance	7.2	100 000	96 000	41 657,34
2 0 2 9	Other expenditure on buildings	7.2	40 000	40 000	35 154,47
	<i>Article 2 0 2 — Subtotal</i>		2 828 000	2 725 000	3 025 311,81
	<i>Chapter 2 0 — Subtotal</i>		3 358 000	3 255 000	3 523 505,07
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 378 000	2 378 000	2 319 000,00
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 483 000	5 000 000	5 486 999,45
2 1 0 3	Telecommunications	7.2	310 000	340 000	279 000,00
	<i>Article 2 1 0 — Subtotal</i>		8 171 000	7 718 000	8 084 999,45
<b>2 1 2</b>	<b><i>Furniture</i></b>	7.2	100 000	100 000	129 755,69
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	7.2	314 000	300 000	277 764,31
<b>2 1 6</b>	<b><i>Vehicles</i></b>	7.2	487 000	563 000	471 745,44
	<i>Chapter 2 1 — Subtotal</i>		9 072 000	8 681 000	8 964 264,89
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>	7.2	55 000	80 000	49 920,30
<b>2 3 1</b>	<b><i>Financial charges</i></b>	7.2	13 000	15 000	7 936,10
<b>2 3 2</b>	<b><i>Legal expenses and damages</i></b>	7.2	200 000	200 000	19 172,80
<b>2 3 6</b>	<b><i>Postage and delivery charges</i></b>	7.2	17 000	20 000	7 487,28
<b>2 3 8</b>	<b><i>Other administrative expenditure</i></b>	7.2	280 000	248 000	254 711,76
	<i>Chapter 2 3 — Subtotal</i>		565 000	563 000	339 228,24
2 5	MEETINGS AND CONFERENCES				
<b>2 5 2</b>	<b><i>Representation expenses</i></b>	7.2	213 000	213 000	154 639,71
<b>2 5 4</b>	<b><i>Meetings, congresses and conferences</i></b>	7.2	141 000	141 000	70 566,93
<b>2 5 6</b>	<b><i>Expenditure on the dissemination of information and on participation in public events</i></b>	7.2	17 000	17 000	16 966,00
<b>2 5 7</b>	<b><i>Joint Interpreting and Conference Service</i></b>	7.2	325 000	325 000	245 000,00
	<i>Chapter 2 5 — Subtotal</i>		696 000	696 000	487 172,64
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 7 0</b>	<b><i>Limited surveys, studies and consultations; audit of agencies and other bodies of the EU</i></b>				
2 7 0 0	Limited consultations, studies and surveys	7.2	530 000	513 000	463 772,00
2 7 0 1	Audit of EU agencies and other EU bodies	7.2	p.m.	p.m.	
	<i>Article 2 7 0 — Subtotal</i>		530 000	513 000	463 772,00
<b>2 7 2</b>	<b><i>Documentation, library and archiving expenditure</i></b>	7.2	440 000	425 000	440 000,00
<b>2 7 4</b>	<b><i>Production and distribution</i></b>				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	18 917,45
2 7 4 1	Publications of a general nature	7.2	775 000	775 000	525 201,99
	<i>Article 2 7 4 — Subtotal</i>		775 000	775 000	544 119,44
	<i>Chapter 2 7 — Subtotal</i>		1 745 000	1 713 000	1 447 891,44
	<i>Title 2 — Subtotal</i>		15 436 000	14 908 000	14 762 062,28
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>154 308 000</b>	<b>152 237 000</b>	<b>144 314 828,01</b>

2.2.5. Section 6 — European Economic and Social Committee

(in EUR at current prices)

European Economic and Social Committee	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	76 561 006	75 718 717	51,0 %	842 289	1,1 %
— Remuneration statutory staff	73 202 150	72 400 656	48,8 %	801 494	1,1 %
— Remuneration external staff	3 358 856	3 318 061	2,2 %	40 795	1,2 %
— Members	21 534 379	20 821 399	14,3 %	712 980	3,4 %
— Members - Salaries and allowances	21 534 379	20 821 399	14,3 %	712 980	3,4 %
— Members - Temporary allowances	0	0	0	0	0
— Other staff expenditure	2 357 771	2 328 016	1,6 %	29 755	1,3 %
— Recruitment costs	516 780	514 979	0,3 %	1 801	0,3 %
— Termination of service	274 025	257 226	0,2 %	16 799	6,5 %
— Training costs	554 466	546 811	0,4 %	7 655	1,4 %
— Social and Mobility	1 012 500	1 009 000	0,7 %	3 500	0,3 %
— Information and communication technology	6 788 308	6 099 533	4,5 %	688 775	11,3 %
— Rent, purchase and linked to buildings	28 421 035	22 801 152	18,9 %	5 619 883	24,6 %
— Rents and purchases	15 966 762	14 857 583	10,6 %	1 109 179	7,5 %
— Linked to buildings	10 034 822	5 568 951	6,7 %	4 465 871	80,2 %
— Security	2 419 451	2 374 618	1,6 %	44 833	1,9 %
— Meeting people	2 643 819	2 665 600	1,8 %	-21 781	-0,8 %
— Mission and representation	734 582	731 624	0,5 %	2 958	0,4 %
— Meetings, committees, conference	1 909 237	1 933 976	1,3 %	-24 739	-1,3 %
— Information	845 000	844 900	0,6 %	100	0,0 %
— Official journal	0	0	0	0	0
— Publications	437 000	437 000	0,3 %	0	0
— Acquisition of information	158 000	157 900	0,1 %	100	0,1 %
— Studies and investigations	250 000	250 000	0,2 %	0	0
— General administrative expenditure	10 977 183	11 260 076	7,3 %	-282 893	-2,5 %
— General equipment, vehicle, furniture	1 423 596	1 398 906	0,9 %	24 690	1,8 %
— Linguistic external services	7 935 709	8 300 000	5,3 %	-364 291	-4,4 %
— Other administrative expenditure	1 617 878	1 561 170	1,1 %	56 708	3,6 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	0	0	0	0	0
<b>Total</b>	<b>150 128 501</b>	<b>142 539 393</b>	<b>100,0 %</b>	<b>7 589 108</b>	<b>5,3 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
10	MEMBERS OF THE INSTITUTION AND DELEGATES				
100	<i>Specific allowances and payments</i>				
1000	Specific allowances and payments	7.2	449 320	149 320	81 500,00
1004	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	21 006 981	20 595 079	20 365 977,00
1008	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	521 176	510 957	452 910,00
	<i>Article 100 — Subtotal</i>		21 977 477	21 255 356	20 900 387,00
105	<i>Further training, language courses and other training</i>	7.2	78 078	77 000	46 506,87
	<i>Chapter 10 — Subtotal</i>		22 055 555	21 332 356	20 946 893,87
12	OFFICIALS AND TEMPORARY STAFF				
120	<i>Remuneration and other entitlements</i>				
1200	Remuneration and allowances	7.2	73 182 577	72 380 869	68 659 644,42
1202	Paid overtime	7.2	19 573	19 787	10 083,56

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	415 931	415 519	384 548,86
	<i>Article 1 2 0 — Subtotal</i>		73 618 081	72 816 175	69 054 276,84
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	274 025	257 226	222 231,43
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		274 025	257 226	222 231,43
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		73 892 106	73 073 401	69 276 508,27
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	2 581 058	2 556 480	2 431 967,53
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	777 798	761 581	676 388,56
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	60 188	59 360	19 105,20
	<i>Article 1 4 0 — Subtotal</i>		3 419 044	3 377 421	3 127 461,29
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	7.2	1 200 000	1 200 000	830 000,00
1 4 2 2	Expert advice connected with legislative work	7.2	696 750	731 708	531 708,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	69 110	102 000	80 019,00
	<i>Article 1 4 2 — Subtotal</i>		1 965 860	2 033 708	1 441 727,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		5 384 904	5 411 129	4 569 188,29
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	7.2	40 661	40 100	24 750,00
1 6 1 2	Further training	7.2	554 466	546 811	516 669,71
	<i>Article 1 6 1 — Subtotal</i>		595 127	586 911	541 419,71
<b>1 6 2</b>	<b>Missions</b>	7.2	421 082	412 924	423 500,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	7.2	55 000	50 000	16 600,00
1 6 3 2	Social contacts between members of staff and other social measures	7.2	187 500	175 000	156 516,44
1 6 3 4	Medical service	7.2	130 000	122 000	111 400,00
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	640 000	662 000	535 578,00
	<i>Article 1 6 3 — Subtotal</i>		1 012 500	1 009 000	820 094,44
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Chapter 1 6 — Subtotal</i>		2 028 709	2 008 835	1 785 014,15
	<i>Title 1 — Subtotal</i>		103 361 274	101 825 721	96 577 604,58
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	3 130 097	2 223 070	1 916 198,76
2 0 0 1	Annual lease payments and similar expenditure	7.2	12 836 665	12 634 513	12 426 944,58
2 0 0 3	Purchase of premises	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	4 925 895	1 121 655	2 132 226,23
2 0 0 8	Other expenditure on buildings	7.2	728 609	336 657	168 219,44

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	
	<i>Article 2 0 0 — Subtotal</i>		21 621 266	16 315 895	16 643 589,01
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	3 542 504	3 203 055	3 313 794,50
2 0 2 4	Energy consumption	7.2	745 958	819 184	806 284,00
2 0 2 6	Security and surveillance	7.2	2 419 451	2 374 618	2 249 665,57
2 0 2 8	Insurance	7.2	91 856	88 400	81 052,60
	<i>Article 2 0 2 — Subtotal</i>		6 799 769	6 485 257	6 450 796,67
	<i>Chapter 2 0 — Subtotal</i>		28 421 035	22 801 152	23 094 385,68
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 140 600	1 928 943	2 241 643,81
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 303 058	2 812 265	2 448 813,64
2 1 0 3	Telecommunications	7.2	1 344 650	1 358 325	1 187 248,29
	<i>Article 2 1 0 — Subtotal</i>		6 788 308	6 099 533	5 877 705,74
<b>2 1 2</b>	<b>Furniture</b>	7.2	192 089	147 409	144 134,16
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	1 161 601	1 179 691	968 682,63
<b>2 1 6</b>	<b>Vehicles</b>	7.2	69 906	71 806	42 658,72
	<i>Chapter 2 1 — Subtotal</i>		8 211 904	7 498 439	7 033 181,25
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	165 692	170 277	133 185,44
<b>2 3 1</b>	<b>Financial charges</b>	7.2	6 000	6 000	6 000,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	7.2	150 000	150 000	16 450,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	7.2	58 344	67 830	61 765,72
<b>2 3 8</b>	<b>Removal costs and other administrative expenditure</b>	7.2	225 756	157 045	147 661,80
	<i>Chapter 2 3 — Subtotal</i>		605 792	551 152	365 062,96
2 5	OPERATIONAL ACTIVITIES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Miscellaneous expenditure on internal meetings	7.2	223 500	228 700	240 100,00
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	651 311	651 311	456 199,87
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	11 824,51
2 5 4 6	Representation expenses	7.2	90 000	90 000	50 000,00
2 5 4 8	Interpreting	7.2	6 735 709	7 100 000	6 535 000,00
	<i>Article 2 5 4 — Subtotal</i>		7 740 520	8 110 011	7 293 124,38
	<i>Chapter 2 5 — Subtotal</i>		7 740 520	8 110 011	7 293 124,38
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
<b>2 6 0</b>	<b>Communication, information and publications</b>				
2 6 0 0	Communication	7.2	850 958	816 000	727 359,55
2 6 0 2	Publishing and promotion of publications	7.2	437 000	437 000	344 211,41
2 6 0 4	Official Journal	7.2	p.m.	p.m.	36 849,39
	<i>Article 2 6 0 — Subtotal</i>		1 287 958	1 253 000	1 108 420,35
<b>2 6 2</b>	<b>Acquisition of information, documentation and archiving</b>				
2 6 2 0	Studies, research and hearings	7.2	250 000	250 000	210 200,00
2 6 2 2	Documentation and library expenditure	7.2	158 000	157 900	149 438,53
2 6 2 4	Archiving and related work	7.2	92 018	92 018	92 018,00
	<i>Article 2 6 2 — Subtotal</i>		500 018	499 918	451 656,53
	<i>Chapter 2 6 — Subtotal</i>		1 787 976	1 752 918	1 560 076,88

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Title 2 — Subtotal</i>		46 767 227	40 713 672	39 345 831,15
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>150 128 501</b>	<b>142 539 393</b>	<b>135 923 435,73</b>

2.2.6. Section 7 — European Committee of the Regions

(in EUR at current prices)

European Committee of the Regions	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	59 954 610	59 886 331	56,4 %	68 279	0,1 %
— Remuneration statutory staff	55 759 702	55 756 000	52,4 %	3 702	0,0 %
— Remuneration external staff	4 194 908	4 130 331	3,9 %	64 577	1,6 %
— Members	8 995 672	9 111 872	8,5 %	-116 200	-1,3 %
— Members - Salaries and allowances	8 995 672	9 111 872	8,5 %	-116 200	-1,3 %
— Members - Temporary allowances	0	0	0	0	0
— Other staff expenditure	1 656 288	1 627 525	1,6 %	28 763	1,8 %
— Recruitment costs	237 263	262 000	0,2 %	-24 737	-9,4 %
— Termination of service	200 000	200 000	0,2 %	0	0
— Training costs	330 000	330 000	0,3 %	0	0
— Social and Mobility	889 025	835 525	0,8 %	53 500	6,4 %
— Information systems	4 416 531	4 010 363	4,2 %	406 168	10,1 %
— Rent, purchase and linked to buildings	21 088 130	16 129 852	19,8 %	4 958 278	30,7 %
— Rents and purchases	11 772 634	10 916 030	11,1 %	856 604	7,8 %
— Linked to buildings	7 532 124	3 463 840	7,1 %	4 068 284	117,5 %
— Security	1 783 372	1 749 982	1,7 %	33 390	1,9 %
— Meeting people	2 229 931	2 488 501	2,1 %	-258 570	-10,4 %
— Mission and representation	420 530	590 000	0,4 %	-169 470	-28,7 %
— Meetings, committees, conference	1 809 401	1 898 501	1,7 %	-89 100	-4,7 %
— Information and communication technology	1 476 158	1 526 158	1,4 %	-50 000	-3,3 %
— Official journal	0	0	0	0	0
— Publications	900 960	900 960	0,8 %	0	0
— Acquisition of information	125 198	125 198	0,1 %	0	0
— Studies and investigations	450 000	500 000	0,4 %	-50 000	-10,0 %
— General administrative expenditure	6 210 474	6 475 809	5,8 %	-265 335	-4,1 %
— General equipment, vehicle, furniture	1 299 202	1 265 516	1,2 %	33 686	2,7 %
— Linguistic external services	4 351 000	4 640 207	4,1 %	-289 207	-6,2 %
— Other administrative expenditure	560 272	570 086	0,5 %	-9 814	-1,7 %
— Specific to the institution	299 149	252 069	0,3 %	47 080	18,7 %
— Contribution to European Schools (Type II)	0	0	0	0	0
<b>Total</b>	<b>106 326 943</b>	<b>101 508 480</b>	<b>100,0 %</b>	<b>4 818 463</b>	<b>4,7 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	PERSONS WORKING WITH THE INSTITUTION				
10	MEMBERS OF THE INSTITUTION				
100	<i>Salaries, allowances and payments</i>				
1000	Office expenses members	7.2	118 300	134 500	115 000,00
1004	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	8 862 372	8 962 372	8 920 500,00
	<i>Article 100 — Subtotal</i>		8 980 672	9 096 872	9 035 500,00
105	<i>Courses for Members of the institution</i>	7.2	15 000	15 000	15 000,00
	<i>Chapter 10 — Subtotal</i>		8 995 672	9 111 872	9 050 500,00
12	OFFICIALS AND TEMPORARY STAFF				
120	<i>Remuneration and other entitlements</i>				
1200	Remuneration and allowances	7.2	55 730 342	55 721 000	52 072 534,69
1202	Paid overtime	7.2	29 360	35 000	23 855,67
1204	Entitlements on entering the service, transfer and leaving the service	7.2	217 263	222 000	273 429,62
	<i>Article 120 — Subtotal</i>		55 976 965	55 978 000	52 369 819,98
122	<i>Allowances upon early termination of service</i>				

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	200 000	200 000	150 955,43
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		200 000	200 000	150 955,43
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		56 176 965	56 178 000	52 520 775,41
1 4	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	3 239 174	3 215 849	3 058 838,27
1 4 0 2	Interpreting services	7.2	3 806 000	3 909 502	3 805 444,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	955 734	914 482	788 556,58
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.	p.m.	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	53 682	92 090	140 000,00
	<i>Article 1 4 0 — Subtotal</i>		8 054 590	8 131 923	7 792 838,85
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	7.2	545 000	730 705	542 000,00
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	420 000,00
	<i>Article 1 4 2 — Subtotal</i>		965 000	1 150 705	962 000,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		9 019 590	9 282 628	8 754 838,85
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	20 000	40 000	17 775,00
1 6 1 2	Further training, retraining and information for staff	7.2	330 000	330 000	400 083,06
	<i>Article 1 6 1 — Subtotal</i>		350 000	370 000	417 858,06
<b>1 6 2</b>	<b>Missions</b>	7.2	311 461	440 000	440 000,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	7.2	20 000	20 000	11 475,00
1 6 3 2	Internal social policy	7.2	31 000	31 000	33 000,00
1 6 3 3	Sustainable staff commuting	7.2	61 500	60 000	60 000,00
1 6 3 4	Medical service	7.2	124 525	124 525	124 475,96
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	652 000	600 000	600 000,00
	<i>Article 1 6 3 — Subtotal</i>		889 025	835 525	828 950,96
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Chapter 1 6 — Subtotal</i>		1 550 486	1 645 525	1 686 809,02
	<i>Title 1 — Subtotal</i>		75 742 713	76 218 025	72 012 923,28
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent	7.2	2 338 888	1 665 185	1 625 064,00
2 0 0 1	Annual lease payments	7.2	9 433 746	9 250 845	9 132 640,04
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	3 975 486	496 823	1 214 008,95
2 0 0 8	Other expenditure on buildings	7.2	552 798	173 704	158 527,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	
	<i>Article 2 0 0 — Subtotal</i>		16 300 918	11 586 557	12 130 239,99

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	2 543 409	2 282 882	2 639 344,20
2 0 2 4	Energy consumption	7.2	400 000	450 000	208 015,60
2 0 2 6	Security and surveillance of buildings	7.2	1 783 372	1 749 982	1 682 630,00
2 0 2 8	Insurance	7.2	60 431	60 431	31 228,00
	<i>Article 2 0 2 — Subtotal</i>		4 787 212	4 543 295	4 561 217,80
	<i>Chapter 2 0 — Subtotal</i>		21 088 130	16 129 852	16 691 457,79
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	1 587 739	1 393 474	1 809 510,67
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	2 596 378	2 400 381	2 223 809,36
2 1 0 3	Telecommunications	7.2	232 414	216 508	163 124,73
	<i>Article 2 1 0 — Subtotal</i>		4 416 531	4 010 363	4 196 444,76
<b>2 1 2</b>	<b>Furniture</b>	7.2	129 073	95 387	93 118,85
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	1 097 271	1 097 271	1 155 251,39
<b>2 1 6</b>	<b>Vehicles</b>	7.2	72 858	72 858	53 858,00
	<i>Chapter 2 1 — Subtotal</i>		5 715 733	5 275 879	5 498 673,00
2 3	ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	125 769	129 137	115 311,71
<b>2 3 1</b>	<b>Financial charges</b>	7.2	1 500	1 500	1 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	7.2	30 000	30 000	30 000,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	7.2	58 344	61 200	56 750,00
<b>2 3 8</b>	<b>Other administrative expenditure</b>	7.2	150 287	115 469	109 146,74
	<i>Chapter 2 3 — Subtotal</i>		365 900	337 306	312 708,45
2 5	MEETINGS AND CONFERENCES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Costs of meetings organised in Brussels	7.2	155 900	145 000	145 000,00
2 5 4 1	Third parties	7.2	104 100	66 926	298 700,00
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	7.2	438 647	538 647	407 647,00
2 5 4 6	Representation expenses	7.2	109 069	150 000	111 000,00
	<i>Article 2 5 4 — Subtotal</i>		807 716	900 573	962 347,00
	<i>Chapter 2 5 — Subtotal</i>		807 716	900 573	962 347,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 6 0</b>	<b>Communication and publications</b>				
2 6 0 0	Relationship with press and audio-visual support	7.2	794 854	794 854	794 845,70
2 6 0 2	Web and social media and print material	7.2	900 960	900 960	900 944,80
2 6 0 4	Official Journal	7.2	p.m.	p.m.	39 731,00
	<i>Article 2 6 0 — Subtotal</i>		1 695 814	1 695 814	1 735 521,50
<b>2 6 2</b>	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise and studies	7.2	450 000	500 000	526 695,50
2 6 2 2	Documentation and library expenditure	7.2	125 198	125 198	125 003,70
2 6 2 4	Expenditure on archive resources	7.2	140 690	140 690	140 667,98
	<i>Article 2 6 2 — Subtotal</i>		715 888	765 888	792 367,18
<b>2 6 4</b>	<b>CoR Political groups' communication activities</b>	7.2	195 049	185 143	356 402,55
	<i>Chapter 2 6 — Subtotal</i>		2 606 751	2 646 845	2 884 291,23
	<i>Title 2 — Subtotal</i>		30 584 230	25 290 455	26 349 477,47
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				



Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>106 326 943</b>	<b>101 508 480</b>	<b>98 362 400,75</b>

2.2.7. Section 8 — European Ombudsman

(in EUR at current prices)

European Ombudsman	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	9 016 743	9 165 284	74,4 %	-148 541	-1,6 %
— Remuneration statutory staff	8 520 843	8 446 784	70,3 %	74 059	0,9 %
— Remuneration external staff	495 900	718 500	4,1 %	-222 600	-31,0 %
— Members	474 697	484 847	3,9 %	-10 150	-2,1 %
— Members - Salaries and allowances	474 697	484 847	3,9 %	-10 150	-2,1 %
— Members - Temporary allowances	0	0	0	0	0
— Other staff expenditure	192 000	190 000	1,6 %	2 000	1,1 %
— Recruitment costs	34 000	33 000	0,3 %	1 000	3,0 %
— Termination of service	0	0	0	0	0
— Training costs	130 000	130 000	1,1 %	0	0
— Social and Mobility	28 000	27 000	0,2 %	1 000	3,7 %
— Information and communication technology	260 000	250 000	2,1 %	10 000	4,0 %
— Rent, purchase and linked to buildings	1 100 000	1 100 000	9,1 %	0	0
— Rents and purchases	1 100 000	1 100 000	9,1 %	0	0
— Linked to buildings	0	0	0	0	0
— Security	0	0	0	0	0
— Meeting people	222 000	225 500	1,8 %	-3 500	-1,6 %
— Mission and representation	152 000	160 500	1,3 %	-8 500	-5,3 %
— Meetings, committees, conference	70 000	65 000	0,6 %	5 000	7,7 %
— Information	139 000	158 000	1,1 %	-19 000	-12,0 %
— Official journal	0	0	0	0	0
— Publications	124 000	143 000	1,0 %	-19 000	-13,3 %
— Acquisition of information	5 000	5 000	0,0 %	0	0
— Studies and investigations	10 000	10 000	0,1 %	0	0
— General administrative expenditure	535 700	564 600	4,4 %	-28 900	-5,1 %
— General equipment, vehicle, furniture	28 000	31 000	0,2 %	-3 000	-9,7 %
— Linguistic external services	315 000	315 000	2,6 %	0	0
— Other administrative expenditure	192 700	218 600	1,6 %	-25 900	-11,8 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	179 083	210 000	1,5 %	-30 917	-14,7 %
<b>Total</b>	<b>12 119 223</b>	<b>12 348 231</b>	<b>100,0 %</b>	<b>-229 008</b>	<b>-1,9 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments related to salaries	7.2	437 697	441 847	418 677,42
1 0 2	Temporary allowances	7.2	p.m.	p.m.	
1 0 3	Pensions	7.2	p.m.	6 000	7 489,26
1 0 4	Mission expenses	7.2	35 000	35 000	30 000,00
1 0 5	Language and data-processing courses	7.2	2 000	2 000	670,60
1 0 8	Allowances and expenses on entering and leaving the service	7.2	p.m.	p.m.	
	Chapter 1 0 — Subtotal		474 697	484 847	456 837,28
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	8 517 843	8 443 784	6 916 923,88
1 2 0 2	Paid overtime	7.2	3 000	3 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	30 000	23 440,94
	Article 1 2 0 — Subtotal		8 550 843	8 476 784	6 940 364,82

Figures by MFF heading, cluster, section and budget line / 199

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.	p.m.	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		8 550 843	8 476 784	6 940 364,82
1 4	<b>OTHER STAFF AND OUTSIDE SERVICES</b>				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	322 400	545 000	638 652,64
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	173 500	173 500	158 142,34
	<i>Article 1 4 0 — Subtotal</i>		495 900	718 500	796 794,98
	<i>Chapter 1 4 — Subtotal</i>		495 900	718 500	796 794,98
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	7.2	4 000	3 000	3 412,06
1 6 1 2	Further training	7.2	130 000	130 000	112 777,04
	<i>Article 1 6 1 — Subtotal</i>		134 000	133 000	116 189,10
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	7.2	p.m.	p.m.	
1 6 3 1	Mobility	7.2	6 000	6 000	3 875,80
1 6 3 2	Social contacts between members of staff and other social measures	7.2	7 000	7 000	5 874,73
	<i>Article 1 6 3 — Subtotal</i>		13 000	13 000	9 750,53
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	European Schools	7.1	179 083	210 000	197 425,60
1 6 5 1	Crèches and childcare facilities	7.2	15 000	14 000	15 000,00
	<i>Article 1 6 5 — Subtotal</i>		194 083	224 000	212 425,60
	<i>Chapter 1 6 — Subtotal</i>		341 083	370 000	338 365,23
	<i>Title 1 — Subtotal</i>		9 862 523	10 050 131	8 532 362,31
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	1 100 000	1 100 000	1 061 431,52
	<i>Article 2 0 0 — Subtotal</i>		1 100 000	1 100 000	1 061 431,52
	<i>Chapter 2 0 — Subtotal</i>		1 100 000	1 100 000	1 061 431,52
2 1	<b>DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	260 000	250 000	244 706,79
	<i>Article 2 1 0 — Subtotal</i>		260 000	250 000	244 706,79
<b>2 1 2</b>	<b>Furniture</b>	7.2	13 000	13 000	14 781,42
<b>2 1 6</b>	<b>Vehicles</b>	7.2	15 000	18 000	10 683,40
	<i>Chapter 2 1 — Subtotal</i>		288 000	281 000	270 171,61
2 3	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7.2	7 000	8 000	5 219,53
2 3 0 1	Postage on correspondence and delivery charges	7.2	3 000	3 000	2 750,00
2 3 0 2	Telecommunications	7.2	7 000	7 000	5 385,29
2 3 0 3	Financial charges	7.2	700	700	295,00

Figures by MFF heading, cluster, section and budget line / 200

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2 3 0 4	Other expenditure	7.2	4 000	3 500	3 848,45
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	
	<i>Article 2 3 0 — Subtotal</i>		22 700	23 200	17 498,27
<b>2 3 1</b>	<b>Translation and interpretation</b>	7.2	315 000	315 000	295 000,00
<b>2 3 2</b>	<b>Support for activities</b>	7.2	154 600	180 000	170 563,39
	<i>Chapter 2 3 — Subtotal</i>		492 300	518 200	483 061,66
	<i>Title 2 — Subtotal</i>		1 880 300	1 899 200	1 814 664,79
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Staff mission expenses</b>	7.2	150 000	158 000	146 173,19
<b>3 0 2</b>	<b>Reception and representation expenses</b>	7.2	2 000	2 500	690,47
<b>3 0 3</b>	<b>Meetings in general</b>	7.2	45 000	40 000	21 254,02
<b>3 0 4</b>	<b>Internal meetings</b>	7.2	25 000	25 000	2 775,71
	<i>Chapter 3 0 — Subtotal</i>		222 000	225 500	170 893,39
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of information and expertise</b>				
3 2 0 0	Documentation and library expenditure	7.2	5 000	5 000	4 441,60
3 2 0 1	Expenditure on archive resources	7.2	13 000	13 000	
	<i>Article 3 2 0 — Subtotal</i>		18 000	18 000	4 441,60
<b>3 2 1</b>	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications	7.2	124 000	143 000	82 207,22
	<i>Article 3 2 1 — Subtotal</i>		124 000	143 000	82 207,22
	<i>Chapter 3 2 — Subtotal</i>		142 000	161 000	86 648,82
3 3	STUDIES AND OTHER SUBSIDIES				
<b>3 3 0</b>	<b>Studies and subsidies</b>				
3 3 0 0	Studies	7.2	10 000	10 000	6 275,00
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	7.2	p.m.	p.m.	
	<i>Article 3 3 0 — Subtotal</i>		10 000	10 000	6 275,00
	<i>Chapter 3 3 — Subtotal</i>		10 000	10 000	6 275,00
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES				
<b>3 4 0</b>	<b>Expenses relating to the European Ombudsman's duties</b>				
3 4 0 0	Miscellaneous expenses	7.2	2 400	2 400	2 400,00
	<i>Article 3 4 0 — Subtotal</i>		2 400	2 400	2 400,00
	<i>Chapter 3 4 — Subtotal</i>		2 400	2 400	2 400,00
	<i>Title 3 — Subtotal</i>		376 400	398 900	266 217,21
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>12 119 223</b>	<b>12 348 231</b>	<b>10 613 244,31</b>

2.2.8. Section 9 — European Data Protection Supervisor

(in EUR at current prices)

European Data Protection Supervisor	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	11 023 000	10 531 691	56,5 %	491 309	4,7 %
— Remuneration statutory staff	8 509 000	8 501 537	43,6 %	7 463	0,1 %
— Remuneration external staff	2 514 000	2 030 154	12,9 %	483 846	23,8 %
— Members	384 491	851 013	2,0 %	-466 522	-54,8 %
— Members - Salaries and allowances	384 491	519 088	2,0 %	-134 597	-25,9 %
— Members - Temporary allowances	0	331 925	0	-331 925	-100,0 %
— Other staff expenditure	358 789	356 633	1,8 %	2 156	0,6 %
— Recruitment costs	84 789	112 789	0,4 %	-28 000	-24,8 %
— Termination of service	0	0	0	0	0
— Training costs	113 000	105 000	0,6 %	8 000	7,6 %
— Social and Mobility	161 000	138 844	0,8 %	22 156	16,0 %
— Information and communication technology	1 183 237	896 059	6,1 %	287 178	32,0 %
— Rent, purchase and linked to buildings	2 215 899	2 192 454	11,4 %	23 445	1,1 %
— Rents and purchases	2 215 899	2 192 454	11,4 %	23 445	1,1 %
— Linked to buildings	0	0	0	0	0
— Security	0	0	0	0	0
— Meeting people	1 175 000	1 169 200	6,0 %	5 800	0,5 %
— Mission and representation	264 000	225 700	1,4 %	38 300	17,0 %
— Meetings, committees, conference	911 000	943 500	4,7 %	-32 500	-3,4 %
— Information	142 000	177 600	0,7 %	-35 600	-20,0 %
— Official journal	0	0	0	0	0
— Publications	0	0	0	0	0
— Acquisition of information	0	0	0	0	0
— Studies and investigations	142 000	177 600	0,7 %	-35 600	-20,0 %
— General administrative expenditure	3 029 500	3 302 348	15,5 %	-272 848	-8,3 %
— General equipment, vehicle, furniture	53 000	40 000	0,3 %	13 000	32,5 %
— Linguistic external services	2 214 000	2 499 436	11,3 %	-285 436	-11,4 %
— Other administrative expenditure	762 500	762 912	3,9 %	-412	-0,1 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	0	0	0	0	0
<b>Total</b>	<b>19 511 916</b>	<b>19 476 998</b>	<b>100,0 %</b>	<b>34 918</b>	<b>0,2 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	7.2	336 491	336 220	625 962,27
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	98 474	0,—
1 0 0 2	Temporary allowances	7.2	p.m.	331 925	0,—
1 0 0 3	Pensions	7.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		336 491	766 619	625 962,27
1 0 1	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	7.2	15 000	25 000	1 500,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	33 000	59 394	21 089,15
	<i>Article 1 0 1 — Subtotal</i>		48 000	84 394	22 589,15
	<i>Chapter 1 0 — Subtotal</i>		384 491	851 013	648 551,42
1 1	STAFF OF THE INSTITUTION				

Figures by MFF heading, cluster, section and budget line / 202

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	7.2	6 859 000	6 870 765	4 801 923,18
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	50 000	50 000	94 541,76
1 1 0 2	Paid overtime	7.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	7.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		6 909 000	6 920 765	4 896 464,94
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	7.2	1 066 000	923 815	1 251 723,10
1 1 1 1	Cost of traineeships and staff exchanges	7.2	288 000	285 440	237 618,90
1 1 1 2	Services and work to be contracted out	7.2	54 000	52 748	0,—
	<i>Article 1 1 1 — Subtotal</i>		1 408 000	1 262 003	1 489 342,00
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	155 000	135 000	169 963,92
1 1 2 1	Recruitment costs	7.2	6 789	6 789	4 618,12
1 1 2 2	Further training	7.2	83 000	80 000	57 000,00
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	7.2	21 000	14 844	14 844,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	83 000	80 000	46 831,00
1 1 2 6	Relations between staff and other welfare expenditure	7.2	21 000	8 000	14 000,00
	<i>Article 1 1 2 — Subtotal</i>		369 789	324 633	307 257,04
	<i>Chapter 1 1 — Subtotal</i>		8 686 789	8 507 401	6 693 063,98
	<i>Title 1 — Subtotal</i>		9 071 280	9 358 414	7 341 615,40
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	7.2	1 589 899	1 594 640	1 203 882,59
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Information technology equipment and services	7.2	529 237	460 559	522 578,90
2 0 1 1	Furnitures, office supplies and telecommunication costs	7.2	38 000	30 000	79 055,82
2 0 1 2	Other operating expenditure	7.2	187 000	204 000	191 197,93
2 0 1 3	Translation and interpretation costs	7.2	650 000	650 000	330 000,00
2 0 1 4	Expenditure on publishing and information	7.2	129 500	158 000	124 494,50
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	184 000	154 000	217 326,15
2 0 1 6	Experts reimbursements	7.2	75 000	70 000	113 822,49
	<i>Article 2 0 1 — Subtotal</i>		1 792 737	1 726 559	1 578 475,79
	<i>Chapter 2 0 — Subtotal</i>		3 382 636	3 321 199	2 782 358,38
	<i>Title 2 — Subtotal</i>		3 382 636	3 321 199	2 782 358,38
<b>3</b>	<b>EUROPEAN DATA PROTECTION BOARD</b>				
<b>3 0</b>	<b>EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD</b>				
<b>3 0 0</b>	<b>Rents, charges and buildings expenditure</b>				
3 0 0 0	Rents, charges and buildings expenditure	7.2	626 000	597 814	481 519,40
3 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	7.2	p.m.	p.m.	0,—
3 0 0 3	Pensions	7.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		626 000	597 814	481 519,40

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	7.2	1 650 000	1 630 772	709 844,81
3 0 1 1	Entitlements on entering, leaving the service and on transfer	7.2	25 000	50 000	13 027,52
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	7.2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		1 675 000	1 680 772	722 872,33
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	7.2	652 000	311 788	747 786,43
3 0 2 1	Cost of traineeships and staff exchanges	7.2	400 000	403 615	147 331,22
3 0 2 2	Services and work to be contracted out	7.2	54 000	52 748	72 413,31
	<i>Article 3 0 2 — Subtotal</i>		1 106 000	768 151	967 530,96
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	50 000	35 700	34 277,74
3 0 3 1	Recruitment costs	7.2	3 000	6 000	3 211,41
3 0 3 2	Further training	7.2	30 000	25 000	25 000,00
3 0 3 3	Medical service	7.2	4 000	4 000	2 000,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	32 000	32 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		119 000	102 700	64 489,15
<b>3 0 4</b>	<b>Expenditure in connection with the operation and activities of the Board</b>				
3 0 4 0	EDPB plenaries and sub-group meetings	7.2	836 000	873 500	670 260,77
3 0 4 1	Translation and interpretation costs	7.2	1 564 000	1 849 436	1 538 624,50
3 0 4 2	Expenditure on publishing and information	7.2	130 000	92 500	105 550,50
3 0 4 3	Information technology equipment and services	7.2	654 000	435 500	378 058,30
3 0 4 4	Furnitures, office supplies and telecommunication costs	7.2	15 000	10 000	10 314,08
3 0 4 5	External consultancy and studies	7.2	142 000	177 600	117 000,03
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	65 000	98 412	30 451,19
3 0 4 7	Other operating expenditure	7.2	67 000	56 000	45 262,11
3 0 4 8	EDPB Chair and Vice chairs expenses	7.2	59 000	55 000	45 780,38
	<i>Article 3 0 4 — Subtotal</i>		3 532 000	3 647 948	2 941 301,86
	<i>Chapter 3 0 — Subtotal</i>		7 058 000	6 797 385	5 177 713,70
	<i>Title 3 — Subtotal</i>		7 058 000	6 797 385	5 177 713,70
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>19 511 916</b>	<b>19 476 998</b>	<b>15 301 687,48</b>

## 2.2.9. Section 10 — European External Action Service

(in EUR at current prices)

European External Action Service	Draft Budget 2021	Budget 2020	Share in DB 2021	Difference 2021 – 2020	Difference 2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	396 026 000	383 832 000	52,9 %	12 194 000	3,2 %
— Remuneration statutory staff	281 930 000	276 361 000	37,7 %	5 569 000	2,0 %
— Remuneration external staff	114 096 000	107 471 000	15,2 %	6 625 000	6,2 %
— Members	0	0	0	0	0
— Members - Salaries and allowances	0	0	0	0	0
— Members - Temporary allowances	0	0	0	0	0

European External Action Service	Draft Budget	Budget	Share in DB	Difference	Difference
	2021	2020	2021	2021 – 2020	2021 / 2020
	(1)	(2)		(1 – 2)	(1 / 2)
— Other staff expenditure	37 666 399	38 586 699	5,0 %	-920 300	-2,4 %
— Recruitment costs	1 997 200	1 484 000	0,3 %	513 200	34,6 %
— Termination of service	533 000	0	0,1 %	533 000	0
— Training costs	1 201 000	1 201 000	0,2 %	0	0
— Social and Mobility	33 935 199	35 901 699	4,5 %	-1 966 500	-5,5 %
— Information and communication technology	16 637 800	16 016 000	2,2 %	621 800	3,9 %
— Rent, purchase and linked to buildings	229 714 900	226 248 214	30,7 %	3 466 686	1,5 %
— Rents and purchases	188 060 400	183 855 714	25,1 %	4 204 686	2,3 %
— Linked to buildings	10 876 900	13 008 500	1,5 %	-2 131 600	-16,4 %
— Security	30 777 600	29 384 000	4,1 %	1 393 600	4,7 %
— Meeting people	9 764 050	9 633 250	1,3 %	130 800	1,4 %
— Mission and representation	9 024 050	8 893 250	1,2 %	130 800	1,5 %
— Meetings, committees, conference	740 000	740 000	0,1 %	0	0
— Information	2 193 000	1 485 000	0,3 %	708 000	47,7 %
— Official journal	0	0	0	0	0
— Publications	100 000	40 000	0,0 %	60 000	150,0 %
— Acquisition of information	2 073 000	1 405 000	0,3 %	668 000	47,5 %
— Studies and investigations	20 000	40 000	0,0 %	-20 000	-50,0 %
— General administrative expenditure	56 452 100	55 255 000	7,5 %	1 197 100	2,2 %
— General equipment, vehicle, furniture	610 000	402 000	0,1 %	208 000	51,7 %
— Linguistic external services	750 000	750 000	0,1 %	0	0
— Other administrative expenditure	55 092 100	54 103 000	7,4 %	989 100	1,8 %
— Specific to the institution	0	0	0	0	0
— Contribution to European Schools (Type II)	17 800	20 320	0,0 %	-2 520	-12,4 %
<b>Total</b>	<b>748 472 049</b>	<b>731 076 483</b>	<b>100,0 %</b>	<b>17 395 566</b>	<b>2,4 %</b>

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>				
1 1 0 0	Basic salaries	7.2	117 087 000	111 096 000	100 550 697,70
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	445 000	388 000	382 612,30
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	30 032 000	28 318 000	25 584 985,00
1 1 0 3	Social security cover	7.2	4 450 000	4 222 000	3 831 520,74
1 1 0 4	Salary weightings and updates	7.2	p.m.	p.m.	
1 1 0 5	Compensations under Staff Regulations Annex IV	7.2	533 000		
	<i>Article 1 1 0 — Subtotal</i>		152 547 000	144 024 000	130 349 815,74
	<i>Chapter 1 1 — Subtotal</i>		152 547 000	144 024 000	130 349 815,74
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>				
1 2 0 0	Contract staff	7.2	18 047 000	12 976 000	12 825 383,33
1 2 0 1	Non-military seconded national experts	7.2	3 588 000	3 549 000	3 260 287,00
1 2 0 2	Traineeships	7.2	426 000	420 000	385 000,00
1 2 0 3	External services	7.2	p.m.	p.m.	
1 2 0 4	Agency staff and special advisers	7.2	200 000	200 000	70 000,00
1 2 0 5	Military seconded national experts	7.2	10 645 000	10 903 000	9 286 476,00
	<i>Article 1 2 0 — Subtotal</i>		32 906 000	28 048 000	25 827 146,33
<b>1 2 2</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	



Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
	<i>Chapter 1 2 — Subtotal</i>		32 906 000	28 048 000	25 827 146,33
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Recruitment	7.2	100 000	200 000	59 750,00
1 3 0 1	Training	7.2	1 201 000	1 201 000	1 142 395,85
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	7.2	1 897 200	1 284 000	1 266 100,00
	<i>Article 1 3 0 — Subtotal</i>		3 198 200	2 685 000	2 468 245,85
	<i>Chapter 1 3 — Subtotal</i>		3 198 200	2 685 000	2 468 245,85
1 4	MISSIONS				
<b>1 4 0</b>	<b>Missions</b>	7.2	9 024 050	8 893 250	8 377 000,00
	<i>Chapter 1 4 — Subtotal</i>		9 024 050	8 893 250	8 377 000,00
1 5	MEASURES TO ASSIST STAFF				
<b>1 5 0</b>	<b>Measures to assist staff</b>				
1 5 0 0	Social services and assistance to staff	7.2	438 000	283 000	329 868,20
1 5 0 1	Medical service	7.2	708 699	686 460	673 000,00
1 5 0 2	Restaurants and canteens	7.2	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	7.2	1 190 000	985 000	1 043 520,00
1 5 0 4	Contribution to accredited Type II European Schools	7.1	17 800	20 320	26 680,00
	<i>Article 1 5 0 — Subtotal</i>		2 354 499	1 974 780	2 073 068,20
	<i>Chapter 1 5 — Subtotal</i>		2 354 499	1 974 780	2 073 068,20
	<i>Title 1 — Subtotal</i>		200 029 749	185 625 030	169 095 276,12
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent and annual lease payments	7.2	21 812 400	21 306 000	19 378 998,00
2 0 0 1	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 2	Fitting-out and security works	7.2	2 675 000	5 411 000	732 680,13
	<i>Article 2 0 0 — Subtotal</i>		24 487 400	26 717 000	20 111 678,13
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	7.2	6 070 000	5 660 000	4 953 730,85
2 0 1 1	Water, gas, electricity and heating	7.2	1 959 400	1 750 000	1 455 000,00
2 0 1 2	Security and surveillance of buildings	7.2	8 920 000	7 866 000	7 116 256,41
2 0 1 3	Insurance	7.2	60 000	75 000	45 000,00
2 0 1 4	Other expenditure relating to buildings	7.2	112 500	112 500	110 000,00
	<i>Article 2 0 1 — Subtotal</i>		17 121 900	15 463 500	13 679 987,26
	<i>Chapter 2 0 — Subtotal</i>		41 609 300	42 180 500	33 791 665,39
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Information and communication technology	7.2	16 637 800	16 016 000	17 241 946,00
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	15 639 600	15 418 000	15 578 000,00
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	4 918 000	4 850 000	3 785 000,00
2 1 0 3	Technical security countermeasures	7.2	1 300 000	1 250 000	1 141 053,89
	<i>Article 2 1 0 — Subtotal</i>		38 495 400	37 534 000	37 745 999,89
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	7.2	500 000	217 000	203 000,00
2 1 1 1	Technical equipment and installations	7.2	30 000	100 000	60 000,00
2 1 1 2	Transport	7.2	80 000	85 000	70 000,00
	<i>Article 2 1 1 — Subtotal</i>		610 000	402 000	333 000,00
	<i>Chapter 2 1 — Subtotal</i>		39 105 400	37 936 000	38 078 999,89
2 2	OTHER OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>				
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000	700 000	605 965,90

Title Chapter Article Item	Heading	FF	Budget 2021	Appropriations 2020	Outturn 2019
2 2 0 1	Experts' travel expenses	7.2	40 000	40 000	32 000,00
	<i>Article 2 2 0 — Subtotal</i>		740 000	740 000	637 965,90
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	7.2	1 623 000	955 000	955 000,00
2 2 1 1	Satellite imagery	7.2	450 000	450 000	450 000,00
2 2 1 2	General publications	7.2	100 000	40 000	40 000,00
2 2 1 3	Public information and public events	7.2	995 000	495 000	494 928,91
2 2 1 4	Strategic Communication Capacity	7.2	3 000 000	2 000 000	1 999 236,58
	<i>Article 2 2 1 — Subtotal</i>		6 168 000	3 940 000	3 939 165,49
<b>2 2 2</b>	<b>Language services</b>				
2 2 2 0	Translation	7.2	p.m.	p.m.	
2 2 2 1	Interpretation	7.2	750 000	750 000	780 000,00
	<i>Article 2 2 2 — Subtotal</i>		750 000	750 000	780 000,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	7.2	490 000	490 000	460 000,00
2 2 3 1	Postal charges	7.2	180 000	158 000	155 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	20 000	40 000	
2 2 3 3	Interinstitutional cooperation	7.2	4 255 000	3 627 000	3 551 300,00
2 2 3 4	Removals	7.2	222 500	122 500	96 000,00
2 2 3 5	Financial charges	7.2	5 000	5 000	5 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	92 000	147 000	113 000,00
2 2 3 7	Other operating expenditure	7.2	4 600	120 500	109 917,13
	<i>Article 2 2 3 — Subtotal</i>		5 269 100	4 710 000	4 490 217,13
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	450 000	450 000	405 000,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	405 000,00
	<i>Chapter 2 2 — Subtotal</i>		13 377 100	10 590 000	10 252 348,52
	<i>Title 2 — Subtotal</i>		94 091 800	90 706 500	82 123 013,80
3	DELEGATIONS				
3 0	DELEGATIONS				
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	129 916 000	132 337 000	119 423 231,99
3 0 0 1	External staff and outside services	7.2	81 190 000	79 423 000	71 363 169,71
3 0 0 2	Other expenditure related to staff	7.2	31 598 500	33 947 239	30 503 445,40
3 0 0 3	Buildings and associated costs	7.2	166 248 000	162 549 714	170 653 926,79
3 0 0 4	Other administrative expenditure	7.2	45 398 000	46 488 000	51 230 498,56
3 0 0 5	Commission contribution for delegations	7.2	p.m.	p.m.	
	<i>Article 3 0 0 — Subtotal</i>		454 350 500	454 744 953	443 174 272,45
	<i>Chapter 3 0 — Subtotal</i>		454 350 500	454 744 953	443 174 272,45
	<i>Title 3 — Subtotal</i>		454 350 500	454 744 953	443 174 272,45
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>				
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>748 472 049</b>	<b>731 076 483</b>	<b>694 392 562,37</b>

### **3. NOMENCLATURE CHANGES BETWEEN THE 2020 BUDGET AND THE 2021 DRAFT BUDGET**

#### **3.1. Introduction to the new nomenclature post-2020**

The new programmes of the Multiannual Financial Framework (MFF) 2021-2027 as presented by the Commission in the communications of May 2018 and 2020<sup>106</sup> have required a substantial change in the way the budget is structured. The Commission has taken this opportunity to make the budget nomenclature clearer, more informative and better aligned with the new MFF headings and programmes.

From 2021, the budget nomenclature is structured by programme cluster (policy area) corresponding to the ‘purpose’ within the meaning of Article 47 of the Financial Regulation.

The first 16 titles correspond to the programme clusters within MFF headings 1 to 6 as presented in the MFF 2021-2027 proposals of May 2018 and 2020. Title 17 includes expenditure outside the annual ceilings set out in the MFF, mainly special instruments.

Within these first 17 titles, the structure in chapters has been harmonised as follows:

- Chapter 01 groups the support expenditure financed from the envelopes of the programmes included in the title as requested by the Financial Regulation.  
  
The support expenditure of each programme is classified in articles (and further broken down to item level where necessary) following the sequence of the operational chapters.  
  
The operating subsidies of executive agencies charged to the envelopes of the programmes delegated to them are presented under standardised items allowing them to be easily identified across the whole nomenclature: XX 01 XX 6X.
- Chapters 02 to 07 (number varying from one title to another) group the operational expenditure of the programmes included in the title, broken down in articles (and items) that correspond to the specific objectives defined in the sectoral legal bases;
- Chapter 10 groups the Union contributions to the decentralised agencies included in the title;
- Chapter 20 groups the following types of expenditure:
  - Article 01 includes the total expenditure of the pilot projects of the title;
  - Article 02 includes the total expenditure of the preparatory actions of the title;
  - Article 03 includes expenditure that is not part of a programme but for which a basic act exists;
  - Article 04 includes the expenditure relating to actions financed under the prerogatives of the Commission and specific powers conferred on the Commission.

Title 20 includes the administrative expenditure of the Commission and title 21 the pensions (of former staff and members of all EU institutions) and the contributions to the European Schools. These two titles include the expenditure falling under the MFF heading 7 ‘European Public Administration’.

Finally, title 30 constitutes the ‘provisions’ title foreseen in the Article 49 of the Financial Regulation.

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<sup>106</sup> COM(2018) 321, 2.5.2018 ‘A Modern Budget for a Union that Protects, Empowers and Defends – The Multiannual Financial Framework 2021-2027’ (p.29).  
COM(2020) 442, 27.5.2020 ‘The EU Budget powering the recovery plan for Europe’ (p.19).

### *Two complementary nomenclatures*

The main nomenclature of the Commission is complemented by two nomenclatures under the annexes 1 and 2 of its section:

- In accordance with Article 65 of the Financial Regulation, Annex 1 set out in further details the expenditure of the six offices (O1 to O6). This annex follows a structure by office similar to title 20 of the main nomenclature where the total expenditure of each office is entered into specific budget lines (under chapter 3);
- Annex 2 presents each individual ongoing pilot project and preparatory action with the following standardised structure:
  - A separate title for the pilot projects ‘PP’ and for the preparatory actions ‘PA’;
  - Within each of these two titles, chapters corresponding to the programme cluster from which pilot projects and preparatory actions are financed. The total expenditure by chapter in Annex 2 corresponds to the amounts of expenditure presented under Articles XX 20 01 and XX 20 02 of the main nomenclature for pilot projects and preparatory actions, respectively;
  - Within each chapter, articles correspond to the budgetary year in which the pilot projects and preparatory actions were adopted.

### *Correspondence tables*

The new structure described above has resulted in a complete change of the nomenclature in place for budget 2020.

The tables below present, for each of the three nomenclatures (Main – Pilot Projects and Preparatory Actions – Offices), the correspondence at budget line level between the budget 2020 and the draft budget 2021, in both directions.

### 3.2. Correspondence table sorted according to the nomenclature of the 2021 Draft Budget

#### 3.2.1. Main structure

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action			
<b>Research and Innovation</b>						
02 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred			
05 01 05 01						
06 01 05 01						
08 01 05 01						
09 01 05 01						
15 01 05 01						
18 01 05 01						
32 01 05 01						
02 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred			
05 01 05 02						
06 01 05 02						
08 01 05 02						
09 01 05 02						
15 01 05 02						
18 01 05 02						
32 01 05 02						
02 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred			
05 01 05 03						
06 01 05 03						
08 01 05 03						
09 01 05 03						
15 01 05 03						
18 01 05 03						
32 01 05 03						
02 04 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part			
02 04 50 02						
05 09 50 01						
06 03 50 01						
06 03 50 02						
08 02 50 01						
08 02 50 02						
09 04 50 01						
09 04 50 02						
15 03 50 01						
15 03 50 02						
18 05 50 01						
18 05 50 02						
26 01 22 02						
26 01 22 03						
26 01 22 06						
26 01 23 02						
26 01 23 03						
26 01 23 06						
32 04 50 01						
32 04 50 02						
10 01 05 01				01 01 01 11	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research	Transferred
10 01 05 02				01 01 01 12	External personnel implementing "Horizon Europe" — Direct research	Transferred
10 01 05 03				01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred
10 01 05 04						
26 01 22 02	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred in part			
26 01 22 03						

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
26 01 22 06			
08 01 06 01	01 01 01 61	European Research Council Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 06 02	01 01 01 62	Research Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 06 03	01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from "Horizon Europe"	Transferred
08 01 06 04	01 01 01 64	Innovation and Networks Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 05 11	01 01 02 01	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research	Transferred
08 01 05 12	01 01 02 02	External personnel implementing the "Euratom Research and Training Programme" — Indirect research	Transferred
08 01 05 13	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred
08 03 50 01			Transferred in part
08 03 50 02			
26 01 22 02			
26 01 22 03			
26 01 22 06			
10 01 05 11			01 01 02 11
10 01 05 12	01 01 02 12	External personnel implementing the "Euratom Research and Training Programme" — Direct research	Transferred
10 01 05 13	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred
10 01 05 14			
26 01 22 02	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred in part
26 01 22 03			
26 01 22 06			
32 01 05 21	01 01 03 01	Expenditure related to officials and temporary staff implementing "ITER"	Transferred
32 01 05 22	01 01 03 02	External personnel implementing "ITER"	Transferred
32 01 05 23	01 01 03 03	Other management expenditure for "ITER"	Transferred
26 01 22 02			Transferred in part
26 01 22 03			
26 01 23 02			
26 01 23 03			
26 01 23 06			
32 05 50 01			
32 05 50 02			
	01 02 01 01	European Research Council	New
	01 02 01 02	Marie Skłodowska-Curie actions	New
	01 02 01 03	Research infrastructures	New
	01 02 02 10	Cluster Health	New
	01 02 02 20	Cluster Culture, Creativity and Inclusive Society	New
	01 02 02 30	Cluster Civil Security for Society	New
	01 02 02 31	Cluster Civil Security for Society — Cybersecurity Centre joint undertaking (CYBER)	New
	01 02 02 40	Cluster Digital, Industry and Space	New
	01 02 02 50	Cluster Climate, Energy and Mobility	New
	01 02 02 60	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	New
	01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	New
	01 02 03 01	European Innovation Council	New
	01 02 03 02	European Innovation Ecosystems	New
	01 02 03 03	European Institute of Innovation and Technology (EIT)	New
	01 02 04 01	Widening Participation and Spreading Excellence	New
	01 02 04 02	Reforming and Enhancing the European R&I System	New
	01 02 05	Horizontal Operational Activities	New
02 04 02 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
02 04 02 03			
02 04 03 01			
02 04 51			
02 04 52			
02 04 53			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
06 03 07 31			
06 03 07 32			
06 03 07 33			
06 03 07 34			
06 03 51			
08 02 01 01			
08 02 01 02			
08 02 01 03			
08 02 02 01			
08 02 02 03			
08 02 03 04			
08 02 03 05			
08 02 03 06			
08 02 04			
08 02 05			
08 02 06			
08 02 07 31			
08 02 07 32			
08 02 07 33			
08 02 07 34			
08 02 07 35			
08 02 07 36			
08 02 07 37			
08 02 07 38			
08 02 08			
08 02 51			
08 02 52			
09 04 01 01			
09 04 01 02			
09 04 03 01			
09 04 03 02			
09 04 03 03			
09 04 07 31			
09 04 07 32			
09 04 07 33			
09 04 07 34			
09 04 51			
09 04 52			
09 04 53 01			
09 04 53 02			
10 02 01			
10 02 50 01			
10 02 50 02			
10 02 51			
10 02 52			
15 03 01 01			
15 03 05			
15 03 51			
18 05 03 01			
18 05 51			
32 04 51			
32 04 52			
32 04 54			
02 04 02 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
02 04 50 01			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
02 04 50 02			
05 09 03 01			
05 09 50 01			
06 03 03 01			
06 03 50 01			
06 03 50 02			
08 02 02 02			
08 02 03 01			
08 02 03 02			
08 02 03 03			
08 02 50 01			
08 02 50 02			
09 04 02 01			
09 04 50 01			
09 04 50 02			
15 03 50 01			
15 03 50 02			
18 05 50 01			
18 05 50 02			
32 04 03 01			
32 04 50 01			
32 04 50 02			
	01 03 01	Fusion Research and development	New
	01 03 02	Nuclear Fission, safety and radiation protection (indirect actions)	New
	01 03 03	Nuclear direct actions of the Joint Research Centre	New
08 03 01 01	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred
08 03 51			
08 03 52			
10 03 01			
10 03 50 01			
10 03 50 02			
10 03 51			
10 03 52			
08 03 01 02	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred in part
08 03 50 01			
08 03 50 02			
	01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	New
32 05 01 01	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred
32 05 01 02			
32 05 51			
32 05 50 01	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred in part
32 05 50 02			
	01 20 01	Pilot projects	New
	01 20 02	Preparatory actions	New
08 05 01	01 20 03 01	Research programme for steel	Transferred
08 05 02	01 20 03 02	Research programme for coal	Transferred
10 04 02	01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	Transferred
10 04 03	01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	Transferred
10 04 04 01	01 20 03 05	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	Transferred
10 04 04 02	01 20 99 01	Completion of previous supplementary HFR programmes (prior to 2020)	Transferred
<b>European Strategic Investments</b>			
	02 01 01	Support expenditure for "InvestEU"	New
06 01 04 01	02 01 02 01	Support expenditure for the "Connecting Europe Facility — Transport"	Transferred
32 01 04 01	02 01 02 02	Support expenditure for the "Connecting Europe Facility — Energy"	Transferred



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
09 01 04 01	02 01 02 03	Support expenditure for the "Connecting Europe Facility — Digital"	Transferred
06 01 06 01	02 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Connecting Europe Facility"	Transferred
26 01 04 01	02 01 03 01	Support expenditure for the "Digital Europe Programme"	Transferred
	02 01 03 64	Innovation and Networks Executive Agency — Contribution from the "Digital Europe Programme"	New
01 01 04 01	02 01 04	Support expenditure for the "European Fund for Strategic Investments"	Transferred
	02 02 01	Guarantee for InvestEU	New
	02 02 02	InvestEU Guarantee - Provisioning of the Common Provisioning Fund	New
	02 02 03	InvestEU Advisory Hub, Portal and accompanying measures	New
01 04 51 02 02 02	02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments	Transferred
04 03 02 03	02 02 99 02	Completion of the "Employment and Social Innovation (EaSI)" programme (prior to 2021) — Financial instruments under MicroFinance/Social entrepreneurship axis	Transferred in part
32 04 53	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred
02 04 02 01			Transferred in part
05 09 03 01			
06 03 03 01			
06 03 50 01			
08 02 02 02			
08 02 03 01			
08 02 03 02			
08 02 03 03			
09 04 02 01			
32 04 03 01			
08 03 01 02	02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	Transferred in part
32 02 01 04	02 02 99 05	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021) — Financial instruments	Transferred
06 02 01 05 06 02 51	02 02 99 06	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments	Transferred Transferred in part
09 03 02	02 02 99 07	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021) — Financial instruments	Transferred
15 04 01	02 02 99 08	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021) — Financial instruments	Transferred in part
07 02 02 34 02 01 34 02 02	02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	Transferred in part
15 02 01 01	02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	Transferred in part
32 02 52	02 02 99 11	Completion of previous "Energy projects to aid economic recovery" (2007-2013) — Financial instruments	Transferred in part
	02 03 01	Connecting Europe Facility (CEF) — Transport	New
	02 03 02	Connecting Europe Facility (CEF) — Energy	New
	02 03 03	Connecting Europe Facility (CEF) — Digital	New
06 02 01 01 06 02 01 02 06 02 01 03 06 02 52 06 02 51	02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	Transferred Transferred in part
32 02 01 01 32 02 01 02 32 02 01 03 32 02 51	02 03 99 02	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)	Transferred
09 03 01 09 03 03 09 03 04 09 03 51 01	02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred
32 02 52	02 03 99 04	Completion of previous "Energy projects to aid economic recovery" (2007-2013)	Transferred in part
09 03 51 02	02 03 99 05	Completion of the "Safer internet plus — Promoting safer use of the internet and new online	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		technologies" programme (2007-2013)	
	02 04 01 10	Cybersecurity	New
	02 04 01 11	Cybersecurity Centre joint undertaking (CYBER)	New
	02 04 02	High-performance computing	New
	02 04 03	Artificial Intelligence	New
	02 04 04	Skills	New
	02 04 05 01	Deployment	New
	02 04 05 02	Deployment / Interoperability	New
26 03 01	02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	Transferred
26 03 51			
09 03 05 31	02 04 99 02	Completion of the High-Performance Computing joint undertaking (EuroHPC) under the previous programme "Connecting Europe Facility (CEF) — ICT" (prior to 2021)	Transferred
01 04 04	02 05 01	Guarantee for the "European Fund for Strategic Investments (EFSI)"	Transferred
01 04 05 01	02 05 02 01	EFSI Guarantee — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	Transferred
01 04 05 02	02 05 02 02	EFSI Guarantee — Solvency Support Instrument Window	Transferred
01 04 06 01	02 05 03 01	EIAH and EIPP — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	Transferred
01 04 06 02	02 05 03 02	EIAH and EIPP — Solvency Support Instrument Window	Transferred
01 04 07	02 05 04	Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"	Transferred
06 02 02	02 10 01	European Union Aviation Safety Agency	Transferred
06 02 03 01	02 10 02	European Maritime Safety Agency	Transferred
06 02 03 02			
06 02 04	02 10 03	European Union Agency for Railways	Transferred
09 02 03	02 10 04	European Union Agency for Cybersecurity (ENISA)	Transferred
09 02 04	02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	Transferred
32 02 10	02 10 06	Agency for the Cooperation of Energy Regulators (ACER)	Transferred
	02 20 01	Pilot projects	New
	02 20 02	Preparatory actions	New
01 04 01 01	02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	Transferred
01 04 01 02	02 20 03 02	European Investment Fund — Callable portion of subscribed capital	Transferred
01 04 01 03	02 20 03 03	European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	Transferred
01 04 01 04	02 20 03 04	European Investment Fund — Callable portion of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	Transferred
01 04 02	02 20 03 05	Nuclear safety — Cooperation with the European Investment Bank	Transferred
06 02 05	02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	Transferred
06 02 06			
32 02 02	02 20 04 02	Support activities for the European energy policy and internal energy market	Transferred
32 02 03			
09 02 01	02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	Transferred
<b>Single Market</b>			
02 01 04 01	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
02 01 04 02			
17 01 04 03			
29 01 04 01			
33 01 04 03			
02 01 06 01	03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "Single Market Programme (incl. SMEs)"	Transferred
17 01 06 03	03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "Single Market Programme (incl. SMEs)"	Transferred
33 01 06 01			
14 01 04 02	03 01 02	Support expenditure for "Fiscalis"	Transferred
14 01 04 01	03 01 03	Support expenditure for "Customs"	Transferred
	03 02 01 01	Operation and development of the internal market of goods and services	New
	03 02 01 02	Internal market governance tools	New
	03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	New
	03 02 01 04	Company Law	New

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	03 02 01 05	Competition policy for a stronger union in the digital age	New
	03 02 01 06	Implementation and development of Single Market for financial services	New
	03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	New
	03 02 03 01	European standardisation	New
	03 02 03 02	International financial reporting and auditing standards	New
	03 02 04 01	Ensuring high level of consumer protection and product safety	New
	03 02 04 02	The participation of end users in financial services policy making	New
	03 02 05	Producing and disseminating high quality statistics on Europe	New
	03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	New
02 02 01	03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)	Transferred
02 02 51			
17 04 01	03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	Transferred
17 04 02			
17 04 03			
17 04 04			
17 04 51			
33 04 01	03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	Transferred
33 04 51			
02 03 02 01	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
02 03 02 02			
12 02 03			
12 02 08			
29 02 01			
29 02 51			
02 03 01	03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	Transferred
02 03 04			
12 02 01			
14 04 01			
33 02 03 01	03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	Transferred
	03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU	New
	03 03 02	Support the reporting of irregularities, including fraud	New
	03 03 03	Provide funding for actions carried out in accordance with regulation 515/97	New
24 02 01	03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	Transferred
24 02 51			
24 04 01			
	03 04 01	Cooperation in the field of taxation (FISCALIS)	New
14 03 01	03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	Transferred
	03 05 01	Cooperation in the field of customs (CUSTOMS)	New
14 02 01	03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	Transferred
14 02 51			
02 03 03	03 10 01 01	European Chemicals Agency — Chemicals legislation	Transferred
17 04 07	03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	Transferred
12 02 04	03 10 02	European Banking Authority (EBA)	Transferred
12 02 05	03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 02 06	03 10 04	European Securities and Markets Authority (ESMA)	Transferred
	03 20 01	Pilot projects	New
	03 20 02	Preparatory actions	New
26 02 01	03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	Transferred
<b>Space</b>			
02 01 04 03	04 01 01	Support expenditure for the "European Space Programme"	Transferred
02 01 04 04			
	04 02 01	Galileo / EGNOS	New
	04 02 02	Copernicus	New

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	04 02 03	GOVSATCOM/SSA	New
02 05 01	04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	Transferred
02 05 02			
02 05 51			
02 06 01	04 02 99 02	Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)	Transferred
02 06 02			
02 05 11	04 10 01	European Union Agency for the Space Programme	Transferred
<b>Regional Development and Cohesion</b>			
13 01 04 01	05 01 01	Support expenditure for the "European Regional Development Fund"	Transferred
13 01 04 03	05 01 02 01	Support expenditure for the "Cohesion Fund"	Transferred
06 01 06 03	05 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Cohesion Fund"	Transferred
13 01 04 02	05 01 03	Support expenditure for the "Support to the Turkish-Cypriot Community"	Transferred
	05 02 01	ERDF — Operational expenditure	New
	05 02 02	ERDF — Operational technical assistance	New
	05 02 03	European Urban Initiative	New
	05 02 04	Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"	New
13 03 59	05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	Transferred
13 03 65 03	05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	Transferred
13 03 01	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
13 03 02			
13 03 03			
13 03 04			
13 03 05			
13 03 06			
13 03 07			
13 03 13			
13 03 16			
13 03 17			
13 03 18			
13 03 19			
13 03 60			
13 03 61			
13 03 62			
13 03 63			
13 03 64 01			
13 05 03 01			
13 05 63 01			
22 04 03 02			
22 04 52			
13 03 20	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 03 31			
13 03 65 01			
13 03 67			
13 03 68			
13 03 65 02	05 02 99 03	Completion of the "European Regional Development Fund (ERDF)" — art. 25 - art. 11 (prior to 2021)	Transferred
13 03 66	05 02 99 04	Completion of the "European Regional Development Fund (ERDF)" — Innovative actions in the field of sustainable urban development (prior to 2021)	Transferred
	05 03 01	Cohesion Fund (CF) — Operational expenditure	New
	05 03 02	Cohesion Fund (CF) — Operational technical assistance	New
	05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	New
13 04 01	05 03 99 01	Completion of the "Cohesion Fund (CF)" — Operational expenditure (prior to 2021)	Transferred
13 04 02			
13 04 60			
13 04 61 01	05 03 99 02	Completion of the "Cohesion Fund (CF)" — Operational technical assistance (prior to 2021)	Transferred
06 02 01 04	05 03 99 03	Completion of the "Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation" (2014-2020)	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
13 04 61 02	05 03 99 04	Completion of the "Cohesion Fund (CF)" — art. 25 - art. 11 (prior to 2021)	Transferred
	05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	New
13 07 01	05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	Transferred
	05 20 01	Pilot projects	New
	05 20 02	Preparatory actions	New
13 03 12	05 20 99 01	Completion of previous activities related to the International Fund for Ireland	Transferred
<b>Recovery and Resilience</b>			
13 01 04 04	06 01 01	Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"	Transferred
	06 01 02	Support expenditure for the "Protection of the Euro against Counterfeiting"	New
	06 01 03	Support expenditure for the "European Union Recovery Instrument (EURI)"	New
	06 02 01	European Recovery and Resilience Facility (RRF) — Grants	New
	06 02 02	Technical Support Instrument (TSI)	New
13 08 01	06 02 99 01	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF)" (prior to 2021)	Transferred
13 08 02	06 02 99 02	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD)" (prior to 2021)	Transferred
	06 03 01	Protection of the Euro against Counterfeiting	New
01 02 04	06 03 99 01	Completion of the "Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)" (2014 to 2020)	Transferred
	06 04 01	European Union Recovery Instrument (EURI) — Payment of periodic coupon and redemption at maturity	New
	06 20 02	Preparatory actions	New
01 02 01	06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
<b>Investing in People, Social Cohesion and Values</b>			
04 01 04 01	07 01 01 01	Support expenditure for the "European Social Fund+ — shared management"	Transferred
04 01 04 05			
04 01 04 02	07 01 01 02	Support expenditure for the "Employment and Social Innovation"	Transferred
15 01 04 01	07 01 02 01	Support expenditure for "Erasmus+"	Transferred
15 01 06 01	07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Erasmus+"	Transferred
15 01 04 03	07 01 03 01	Support expenditure for the "European Solidarity Corps"	Transferred
15 01 06 03	07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"	Transferred
23 01 06 01			
09 01 04 02	07 01 04 01	Support expenditure for "Creative Europe"	Transferred
15 01 04 02			
15 01 06 02	07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Creative Europe"	Transferred
18 01 04 03	07 01 05 01	Support expenditure for "Rights and Values"	Transferred
33 01 04 01			
18 01 06 01	07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Rights and Values"	Transferred
33 01 04 02	07 01 06 01	Support expenditure for "Justice"	Transferred
	07 02 01	ESF+ shared management strand — Operational expenditure	New
	07 02 02	ESF+ shared management strand — Operational technical assistance	New
	07 02 03	Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"	New
	07 02 04	ESF+ — Employment and Social Innovation strand	New
04 02 59	07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	Transferred
04 02 63 03	07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	Transferred
04 06 03 01	07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	Transferred
04 06 03 02	07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	Transferred
04 02 01	07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	Transferred
04 02 02			
04 02 03			
04 02 04			
04 02 05			
04 02 06			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
04 02 07			
04 02 08			
04 02 09			
04 02 17			
04 02 18			
04 02 19			
04 02 60			
04 02 61			
04 02 62			
04 02 10	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 02 11			
04 02 20			
04 02 63 01			
04 02 65			
04 02 64	07 02 99 03	Completion of the "Youth Employment Initiative" (2014-2020)	Transferred
04 06 01	07 02 99 04	Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)	Transferred
04 06 02			
04 03 02 01	07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	Transferred
04 03 02 02			
04 03 51			
04 03 52			
04 03 53			
04 03 02 03			Transferred in part
04 02 63 02	07 02 99 06	Completion of the "European Social Fund (ESF)" — art. 25 (prior to 2021)	Transferred
	07 03 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	New
	07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	New
	07 03 03	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	New
15 02 01 02	07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	Transferred
15 02 02			
15 02 03			
15 02 51			
15 02 53			
15 02 01 01			Transferred in part
	07 04 01	European Solidarity Corps	New
15 05 01	07 04 99 01	Completion of the "European Solidarity Corps" (2018 to 2020)	Transferred
23 04 01	07 04 99 02	Completion of the "EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises" (2014 to 2020)	Transferred
	07 05 01	Culture	New
	07 05 02	Media	New
	07 05 03	Cross-sectorial strands	New
09 05 01	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred
09 05 51			
15 04 02			
15 04 51			
15 04 01			Transferred in part
09 02 05	07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	Transferred
	07 06 01	Promote equality and rights	New
	07 06 02	Promote citizens engagement and participation in the democratic life of the Union	New
	07 06 03	Daphne	New
18 04 01 01	07 06 99 01	Completion of previous "Europe for citizens" programmes and initiatives (prior to 2021)	Transferred
18 04 01 02			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
18 04 51			
33 02 01	07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	Transferred
33 02 02			
33 02 51			
	07 07 01	Promoting judicial cooperation	New
	07 07 02	Supporting judicial training	New
	07 07 03	Promoting effective access to justice	New
33 03 01	07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	Transferred
33 03 02			
33 03 51			
04 03 11	07 10 01	European Foundation for the Improvement of Living and Working Conditions	Transferred
04 03 12	07 10 02	European Agency for Safety and Health at Work	Transferred
04 03 13	07 10 03	European Centre for the Development of Vocational Training (Cedefop)	Transferred
33 02 06	07 10 04	European Union Agency for Fundamental Rights (FRA)	Transferred
33 02 07	07 10 05	European Institute for Gender Equality (EIGE)	Transferred
04 03 14	07 10 06	European Training Foundation (ETF)	Transferred
33 03 04	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Transferred
33 03 05	07 10 08	European Public Prosecutor's Office (EPPO)	Transferred
04 03 15	07 10 09	European Labour Authority (ELA)	Transferred
	07 20 01	Pilot projects	New
	07 20 02	Preparatory actions	New
04 03 01 03	07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	Transferred
09 05 05	07 20 04 01	Multimedia actions	Transferred
16 01 04 02	07 20 04 02	Executive and corporate communication services	Transferred
16 03 02 02			
16 03 02 05			
16 01 02 01	07 20 04 02	Executive and corporate communication services	Transferred in part
16 01 60			
16 03 01 02			
16 03 01 04			
16 03 02 03			
16 03 01 02	07 20 04 03	Commission Representations	Transferred in part
16 03 01 03			
16 03 01 04			
16 03 01 05			
16 03 02 03			
16 03 02 01	07 20 04 04	Communication services for citizens	Transferred
16 03 02 04			
16 03 01 03	07 20 04 04	Communication services for citizens	Transferred in part
16 03 01 04			
16 03 02 03			
15 04 04	07 20 04 05	House of European History	Transferred
04 03 01 01	07 20 04 06	Specific competences in the area of social policy, including social dialogue	Transferred
04 03 01 04			
04 03 01 05			
04 03 01 06			
04 03 01 08			
33 02 03 02	07 20 04 07	Other activities in the area of fundamental rights	Transferred
<b>Agriculture and Maritime Policy</b>			
05 01 04 01	08 01 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	Transferred
05 01 06 01	08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund"	Transferred
05 01 04 04	08 01 02	Support expenditure for the "European Agricultural Fund for Rural Development"	Transferred
11 01 04 01	08 01 03 01	Support expenditure for the "European Maritime and Fisheries Fund"	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
11 01 06 01	08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "European Maritime and Fisheries Fund"	Transferred
	08 02 01	Agricultural reserve for crisis and exceptional market support measures	New
	08 02 02	Sectoral types of interventions under the CAP Strategic Plans	New
05 02 11 04	08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	Transferred
05 02 10 01	08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	Transferred
05 02 10 02	08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	Transferred
05 02 18	08 02 03 04	School schemes	Transferred
05 02 06 05	08 02 03 05	Olive oil	Transferred
05 02 08 03	08 02 03 06	Fruit and vegetables	Transferred
05 02 09 08	08 02 03 07	Wine	Transferred
05 02 15 06	08 02 03 08	Apiculture	Transferred
05 02 11 03	08 02 03 09	Hops	Transferred
05 02 01 02	08 02 03 10	Public and private storage measures	Transferred
05 02 02 02			
05 02 05 08			
05 02 06 03			
05 02 07 02			
05 02 12 02			
05 02 12 04			
05 02 12 06			
05 02 13 02			
05 02 14 01			
05 02 15 02			
	08 02 03 11	Exceptional measures	New
	08 02 04	Direct payments types of interventions under the CAP Strategic Plans	New
05 03 02 50	08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	Transferred
05 03 02 52			
05 03 01 02	08 02 05 02	Single area payment scheme (SAPS)	Transferred
05 03 01 07	08 02 05 03	Redistributive payment	Transferred
05 03 01 10	08 02 05 04	Basic payment scheme (BPS)	Transferred
05 03 01 11	08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	Transferred
05 03 01 12	08 02 05 06	Payment for farmers in areas with natural constraints	Transferred
05 03 01 13	08 02 05 07	Payment for young farmers	Transferred
05 03 02 40	08 02 05 08	Crop-specific payment for cotton	Transferred
05 03 02 60	08 02 05 09	Voluntary coupled support scheme	Transferred
05 03 02 61	08 02 05 10	Small farmers scheme	Transferred
05 03 10	08 02 05 11	Reserve for crises in the agricultural sector	Transferred
05 03 09	08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	Transferred
05 07 01 06	08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	Transferred
05 07 01 07			
05 07 02	08 02 06 02	Settlement of disputes	Transferred
05 07 01 02	08 02 06 03	EAGF — Operational technical assistance	Transferred
05 08 01			
05 08 02			
05 08 03			
05 02 01 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 01 99			
05 02 02 01			
05 02 02 99			
05 02 03			
05 02 04 99			
05 02 05 01			



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
05 02 05 03			
05 02 05 99			
05 02 06 99			
05 02 07 03			
05 02 07 99			
05 02 08 11			
05 02 08 12			
05 02 08 99			
05 02 09 99			
05 02 10 99			
05 02 11 99			
05 02 12 01			
05 02 12 08			
05 02 12 99			
05 02 13 01			
05 02 13 04			
05 02 13 99			
05 02 14 99			
05 02 15 01			
05 02 15 04			
05 02 15 05			
05 02 15 99			
05 03 01 99			
05 03 02 99			
05 04 01 14			
05 04 03 02	08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	Transferred
05 08 06			
05 08 09			
	08 03 01 01	Rural Development types of interventions under the CAP Strategic Plans	New
05 04 60 01	08 03 01 02	Rural Development types of interventions — 2014-2020 programmes	Transferred
	08 03 01 03	Rural development types of interventions under the CAP Strategic Plans financed from the European Union Recovery Instrument (EURI)	New
	08 03 02	EAFRD — Operational technical assistance	New
05 04 05 01	08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	Transferred
05 04 51			
05 04 52			
05 04 05 02	08 03 99 02	Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)	Transferred
05 04 60 02			
05 04 60 03			
05 04 60 04			
	08 04 01	EMFF — Operational expenditure under shared management	New
	08 04 02	EMFF — Operational expenditure under direct and indirect management	New
	08 04 03	EMFF — Operational technical assistance	New
11 06 12	08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	Transferred
11 06 13			
11 06 51			
11 06 52			
11 06 60			
11 06 09	08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Transferred
11 06 14			
11 06 15			
11 06 61			
11 06 62 01			
11 06 62 02			
11 06 62 03			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
11 06 62 04			
11 06 62 05			
11 06 11	08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	Transferred
11 06 63 01			
11 06 63 02			
11 03 01	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	Transferred
11 03 02	08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	Transferred
11 06 64	08 10 01	European Fisheries Control Agency	Transferred
	08 20 01	Pilot projects	New
	08 20 02	Preparatory actions	New
05 02 12 09	08 20 03 01	Dairy products distribution as urgent response to humanitarian crises	Transferred
05 08 80	08 20 04 01	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	Transferred
<b>Environment and Climate Action</b>			
07 01 04 01	09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	Transferred
34 01 04 01			
07 01 06 01	09 01 01 64	Innovation and Networks Executive Agency — Contribution from the "Programme for Environment and Climate Action (LIFE)"	Transferred
	09 01 02	Support expenditure for the "Just Transition Fund"	New
	09 01 03	Support expenditure for the "Public sector loan facility under the Just Transition Mechanism"	New
	09 02 01	Nature and biodiversity	New
	09 02 02	Circular economy and quality of life	New
	09 02 03	Climate change mitigation and adaptation	New
	09 02 04	Clean energy transition	New
07 02 01	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
07 02 03			
07 02 07			
07 02 51			
34 02 03			
34 02 05			
34 02 51			
07 02 02	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred in part
34 02 01			
34 02 02			
	09 03 01	Just Transition Fund (JTF) — Operational expenditure	New
	09 03 02	Just Transition Fund (JTF) — Operational technical assistance	New
	09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	New
07 02 05	09 10 01	European Chemicals Agency - Environmental directives and International conventions	Transferred
07 02 06	09 10 02	European Environment Agency	Transferred
	09 20 01	Pilot projects	New
	09 20 02	Preparatory actions	New
<b>Migration</b>			
18 01 04 02	10 01 01	Support expenditure for the "Asylum and Migration Fund"	Transferred
	10 02 01	Asylum and Migration Fund	New
18 03 01 01	10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	Transferred
18 03 01 02			
18 03 03			
18 03 51			
18 03 02	10 10 01	European Asylum Support Office (EASO)	Transferred
	10 20 01	Pilot projects	New
	10 20 02	Preparatory actions	New
<b>Border Management</b>			
18 01 04 01	11 01 01	Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"	Transferred in part
	11 01 02	Support expenditure for the "Integrated Border Management Fund — Instrument for financial support"	New

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		for customs control equipment"	
	11 02 01	Border Management and Visa instrument (BMVI)	New
18 02 01 01	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred
18 02 01 03			
18 02 02			
18 02 08			
18 02 09			
18 02 51	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred in part
	11 03 01	Customs Control Equipment	New
18 02 03	11 10 01	European Border and Coast Guard Agency (Frontex)	Transferred
18 02 07	11 10 02	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	Transferred
<b>Security</b>			
18 01 04 04	12 01 01	Support expenditure for the "Internal Security Fund"	Transferred
18 01 04 01			Transferred in part
32 01 04 02	12 01 02	Support expenditure for the "Nuclear decommissioning (Lithuania)"	Transferred in part
	12 01 03	Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"	Transferred in part
	12 02 01	Internal Security Fund (ISF)	New
18 02 01 02	12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	Transferred
18 06 01			
18 06 51			
18 02 51			
	12 03 01	Nuclear decommissioning assistance (Lithuania)	New
32 03 03	12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	Transferred
32 03 51			Transferred in part
	12 04 01	Kozloduy programme	New
	12 04 02	Bohunice programme	New
	12 04 03	JRC Decommissioning and Waste Management Programme	New
10 05 01	12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	Transferred
32 03 04 01	12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	Transferred
32 03 04 02			
32 03 51			
18 02 04	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	Transferred
18 02 05	12 10 02	European Union agency for law enforcement training (CEPOL)	Transferred
18 06 02	12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred
	12 20 02	Preparatory actions	New
32 03 01	12 20 04 01	Nuclear safeguards	Transferred
32 03 02	12 20 04 02	Nuclear safety and protection against radiation	Transferred
<b>Defence</b>			
02 01 04 05	13 01 01	Support expenditure for the "European Defence Fund" — non Research	Transferred
	13 01 02 01	Expenditure related to officials and temporary staff implementing the "European Defence Fund" — Research	New
	13 01 02 02	External personnel implementing the "European Defence Fund" — Research	New
	13 01 02 03	Other management expenditure for the "European Defence Fund" — Research	New
	13 01 03	Support expenditure for "Military Mobility"	New
	13 02 01	Capability development	New
02 07 01	13 02 99 01	Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)	Transferred
	13 03 01	Defence research	New
	13 04 01	Military mobility	New
	13 20 02	Preparatory actions	New
<b>Resilience and Crisis Response</b>			
	14 01 01	Support expenditure for the "Union Civil Protection Mechanism (RescEU)"	New
18 01 04 05	14 01 02	Support expenditure for the "Emergency Support within the Union"	Transferred
17 01 04 02	14 01 03 01	Support expenditure for the "EU4Health Programme"	Transferred
17 01 06 02	14 01 03 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "EU4Health	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		Programme"	
	14 02 01	Union Civil Protection Mechanism (RescEU)	New
23 03 01 01	14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	Transferred
23 03 01 03			
23 03 02 01			
23 03 51			
23 03 01 02	14 02 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	Transferred
23 03 02 02			
18 07 01	14 03 01	Emergency support within the Union	Transferred
	14 04 01	EU4Health Programme	New
17 03 01	14 04 99 01	Completion of previous public health programmes (prior to 2021)	Transferred
17 03 51			
17 03 10	14 10 01	European Centre for Disease Prevention and Control	Transferred
17 03 11	14 10 02	European Food Safety Authority	Transferred
17 03 12 01	14 10 03 01	Union contribution to the European Medicines Agency	Transferred
17 03 12 02	14 10 03 02	Special contribution for orphan medicinal products	Transferred
	14 20 01	Pilot projects	New
	14 20 02	Preparatory actions	New
<b>External Action</b>			
01 01 04 02	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
19 01 04 01			
19 01 04 03			
19 01 04 04			
21 01 04 01			
21 01 04 03			
21 01 04 04			
22 01 04 02			
19 01 06 01	15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
21 01 06 01			
22 01 06 02			
23 01 04 01	15 01 02	Support expenditure for "Humanitarian Aid"	Transferred
19 01 04 02	15 01 03	Support expenditure for the "Common Foreign and Security Policy"	Transferred
21 01 04 06	15 01 04	Support expenditure for "Overseas Countries and Territories"	Transferred
21 01 04 05	15 01 05	Support expenditure for the "European Instrument for Nuclear Safety"	Transferred
	15 02 01 01	European Neighbourhood	New
	15 02 01 02	Sub-Saharan Africa	New
	15 02 01 03	Asia and the Pacific	New
	15 02 01 04	Americas and the Caribbean	New
	15 02 01 05	Erasmus+ — NDICI contribution	New
	15 02 01 06	NDICI — Provisioning of the Common Provisioning Fund	New
	15 02 01 07	European Union Recovery Instrument (EURI) — Provisioning of the Common Provisioning Fund	New
	15 02 01 08	European Development Fund — ACP Investment Facility Reflows	New
	15 02 02 01	Human Rights and Democracy	New
	15 02 02 02	Civil Society Organisations	New
	15 02 02 03	Stability and Peace	New
	15 02 02 04	Global Challenges	New
	15 02 03 01	Crisis response	New
	15 02 03 02	Resilience	New
	15 02 03 03	Foreign Policy needs	New
	15 02 04	Emerging challenges and priorities cushion	New
13 03 64 03	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred
22 04 01 01			
22 04 01 02			
22 04 01 03			
22 04 01 04			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
22 04 02 01			
22 04 02 02			
22 04 02 03			
22 04 03 01			
22 04 03 03			
22 04 03 04			
22 04 20			
22 04 51			
01 03 06	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred in part
01 03 08 01			
01 03 08 02			
21 02 01	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred
21 02 02			
21 02 03			
21 02 04			
21 02 05			
21 02 06			
21 02 07 01			
21 02 07 02			
21 02 07 03			
21 02 07 04			
21 02 07 05			
21 02 08 01			
21 02 08 02			
21 02 09			
21 02 20			
21 02 51 01			
21 02 51 02			
21 02 51 03			
21 02 51 04			
21 02 51 05			
21 02 51 06			
21 02 51 07			
21 02 51 08			
01 03 06	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred in part
01 03 08 01			
01 03 08 02			
19 05 01	15 02 99 03	Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)	Transferred
19 05 20			
19 05 51			
21 09 51 01			
21 09 51 02			
21 09 51 03			
19 04 01	15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	Transferred
19 04 51			
21 04 01			
21 04 51			
19 02 01	15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	Transferred
19 02 02			
19 02 51			
21 05 01			
21 05 51			
23 02 01	15 03 01	Humanitarian aid	Transferred
23 02 02	15 03 02	Disaster prevention, disaster risk reduction and preparedness	Transferred
19 03 01 02	15 04 01 01	EULEX Kosovo	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
19 03 01 01	15 04 01 02	Monitoring Mission in Georgia	Transferred
19 03 01 03	15 04 01 03	Other Civilian CSDP Missions	Transferred
19 03 01 04			
19 03 01 05	15 04 01 04	Civilian CSDP Emergency measures	Transferred
19 03 01 06	15 04 01 05	Civilian CSDP Preparatory measures	Transferred
19 03 01 07	15 04 02	European Union Special Representatives	Transferred
19 03 02	15 04 03	Non-proliferation and disarmament	Transferred
	15 05 01	All Overseas Countries and Territories	New
	15 05 02	Overseas Countries and Territories excluding Greenland	New
	15 05 03	Greenland	New
21 07 01	15 05 99 01	Completion of cooperation with Greenland (prior to 2021)	Transferred
	15 06 01	Nuclear safety, radiation protection and safeguards	New
	15 06 02	EINS — Provisioning of the Common Provisioning Fund	New
21 06 01	15 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	Transferred
21 06 02			
21 06 51			
	15 20 01	Pilot projects	New
	15 20 02	Preparatory actions	New
01 03 02	15 20 03 01	Macro-financial assistance (MFA) grants	Transferred
01 03 03	15 20 03 02	External Action Guarantee for NDICI, EINS, IPA III & MFA	Transferred
01 03 04			
01 03 05			
01 03 07			
	15 20 03 03	Provisioning of the Common Provisioning Fund — reflows	New
01 03 01 01	15 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	Transferred
01 03 01 02	15 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	Transferred
05 06 01	15 20 03 06	International organisations and agreements	Transferred
07 02 04			
14 02 02			
14 03 02			
17 03 13			
17 04 10			
21 02 30			
21 02 40			
34 02 04			
05 06 02			
20 02 01	15 20 04 02	External trade relations and Aid for Trade	Transferred
20 02 03			
19 06 01	15 20 04 03	Information policy and strategic communication for external action	Transferred
21 08 02			Transferred in part
21 08 01	15 20 04 04	Strategic evaluations and audits	Transferred
21 08 02	15 20 04 05	Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid	Transferred in part
<b>Pre-Accession Assistance</b>			
04 01 04 03	16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	Transferred
05 01 04 03			
22 01 04 01			
22 01 06 01	16 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"	Transferred
	16 02 01 01	Preparation for accession	New
	16 02 01 02	Erasmus+ — IPA III contribution	New
	16 02 02 01	Preparation for accession	New
	16 02 02 02	Transition to the rules of the European Union	New
	16 02 02 03	IPA III — Provisioning of the Common Provisioning Fund	New

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	16 02 03	Territorial and cross-border cooperation	New
04 05 01 01	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
04 05 01 02			
04 05 02 01			
04 05 02 02			
04 05 03 01			
04 05 03 02			
04 05 51			
05 05 01 01			
05 05 01 02			
05 05 02			
05 05 03 01			
05 05 03 02			
05 05 04 01			
05 05 04 02			
13 03 64 02			
13 05 01 01			
13 05 01 02			
13 05 02			
13 05 03 02			
13 05 60 01			
13 05 60 02			
13 05 61 01			
13 05 61 02			
13 05 62 01			
13 05 62 02			
13 05 63 02			
22 02 01 01			
22 02 01 02			
22 02 02 01			
22 02 02 02			
22 02 03 01			
22 02 03 02			
22 02 04 01			
22 02 04 02			
22 02 04 03			
22 02 51			
01 03 06	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred in part
	16 20 01	Pilot projects	New
	16 20 02	Preparatory actions	New
<b>Expenditure outside the annual ceilings set out in the Multiannual Financial Framework</b>			
04 01 04 04	17 01 01	Support expenditure for the "European Globalisation Adjustment Fund"	Transferred
34 01 06 01	17 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Innovation Fund"	Transferred
	17 01 03	Support expenditure for the "European Peace Facility"	New
21 01 04 08	17 01 04	Support expenditure for trust funds managed by the Commission	Transferred
22 01 04 03			
21 01 04 07	17 01 05	Support expenditure for the "European Development Fund"	Transferred
13 06 01	17 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	Transferred
13 06 02	17 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	Transferred
	17 02 02	European Globalisation Adjustment Fund (EGF)	New
04 04 01	17 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	Transferred
34 03 01	17 03 01	Innovation Fund (IF) — operational expenditure	Transferred
01 02 02	17 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support (BoP)	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
01 04 03	17 04 02 01	Guarantee for Euratom borrowings	Transferred
01 02 03	17 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	Transferred
01 02 05	17 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Financial Stabilisation Mechanism (EFSM)	Transferred
	17 04 04 01	European Union guarantee for Union borrowings for financial assistance under the European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)	New
	17 04 05 01	European Union guarantee for Union borrowings for financial assistance under the European Union Recovery Instrument (EURI)	New
27 02 01	17 05 01	Deficit carried over from the preceeding financial year	Transferred
<b>Administrative expenditure of the European Commission</b>			
25 01 01 03	20 01 01 01	Salaries, allowances and payments of Members of the institution	Transferred in part
25 01 02 13	20 01 01 02	Other management expenditure of Members of the institution	Transferred
30 01 13 01	20 01 01 03	Allowances of former Members	Transferred
30 01 13 03			
01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
02 01 01			
03 01 01			
04 01 01			
05 01 01			
06 01 01			
07 01 01			
08 01 01			
09 01 01			
11 01 01			
12 01 01			
13 01 01			
14 01 01			
15 01 01			
16 01 01			
17 01 01			
18 01 01			
19 01 01 01			
20 01 01 01			
21 01 01 01			
22 01 01 01			
23 01 01			
25 01 01 01			
26 01 01			
27 01 01			
28 01 01			
29 01 01			
31 01 01			
32 01 01			
33 01 01			
34 01 01			
01 01 01	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
02 01 01			
03 01 01			
04 01 01			
05 01 01			
06 01 01			
07 01 01			
08 01 01			
09 01 01			
11 01 01			



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
12 01 01			
13 01 01			
14 01 01			
15 01 01			
16 01 01			
17 01 01			
18 01 01			
19 01 01 01			
20 01 01 01			
21 01 01 01			
22 01 01 01			
23 01 01			
25 01 01 01			
26 01 01			
27 01 01			
28 01 01			
29 01 01			
31 01 01			
32 01 01			
33 01 01			
34 01 01			
19 01 01 02	20 01 02 03	Remuneration and allowances — Union Delegations	Transferred in part
20 01 01 02			
21 01 01 02			
22 01 01 02			
19 01 01 02	20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	Transferred in part
20 01 01 02			
21 01 01 02			
22 01 01 02			
26 01 60 06	20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	Transferred
30 01 14 01	20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	Transferred
30 01 14 02			
30 01 14 03			
26 01 60 01	20 01 05 01	Medical service	Transferred
16 01 03 03			Transferred in part
19 01 02 12			
20 01 02 12			
21 01 02 12			
22 01 02 12			
26 01 60 04	20 01 05 02	Child care facilities	Transferred in part
19 01 02 12	20 01 05 03	Other social related expenditure	Transferred in part
20 01 02 12			
21 01 02 12			
22 01 02 12			
26 01 23 04			
26 01 60 04			
16 01 03 03	20 01 05 04	Mobility	Transferred in part
26 01 22 04			
26 01 23 04			
26 01 60 02	20 01 05 05	Competitions, selection and recruitment expenditure	Transferred
01 01 02 01	20 02 01 01	Contract staff	Transferred in part
02 01 02 01			
03 01 02 01			
04 01 02 01			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
05 01 02 01			
06 01 02 01			
07 01 02 01			
08 01 02 01			
09 01 02 01			
11 01 02 01			
12 01 02 01			
13 01 02 01			
14 01 02 01			
15 01 02 01			
16 01 02 01			
17 01 02 01			
18 01 02 01			
19 01 02 01			
20 01 02 01			
21 01 02 01			
22 01 02 01			
23 01 02 01			
25 01 02 01			
26 01 02 01			
27 01 02 01			
27 01 02 09			
28 01 02 01			
29 01 02 01			
31 01 02 01			
32 01 02 01			
33 01 02 01			
34 01 02 01			
01 01 02 01	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
02 01 02 01			
03 01 02 01			
04 01 02 01			
05 01 02 01			
06 01 02 01			
07 01 02 01			
08 01 02 01			
09 01 02 01			
11 01 02 01			
12 01 02 01			
13 01 02 01			
14 01 02 01			
15 01 02 01			
16 01 02 01			
17 01 02 01			
18 01 02 01			
19 01 02 01			
20 01 02 01			
21 01 02 01			
22 01 02 01			
23 01 02 01			
25 01 02 01			
26 01 02 01			
27 01 02 01			
27 01 02 09			
28 01 02 01			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
29 01 02 01			
31 01 02 01			
32 01 02 01			
33 01 02 01			
34 01 02 01			
01 01 02 01	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
02 01 02 01			
03 01 02 01			
04 01 02 01			
05 01 02 01			
06 01 02 01			
07 01 02 01			
08 01 02 01			
09 01 02 01			
11 01 02 01			
12 01 02 01			
13 01 02 01			
14 01 02 01			
15 01 02 01			
16 01 02 01			
17 01 02 01			
18 01 02 01			
19 01 02 01			
20 01 02 01			
21 01 02 01			
22 01 02 01			
23 01 02 01			
25 01 02 01			
26 01 02 01			
27 01 02 01			
27 01 02 09			
28 01 02 01			
29 01 02 01			
31 01 02 01			
32 01 02 01			
33 01 02 01			
34 01 02 01			
16 01 02 03	20 02 02 01	Contract staff	Transferred in part
	20 02 02 02	Local agents	Transferred in part
	20 02 02 03	Agency staff	Transferred in part
	20 02 02 04	Overtime external personnel	Transferred in part
19 01 02 02	20 02 03 01	Contract staff	Transferred in part
20 01 02 02			
21 01 02 02			
22 01 02 02			
19 01 02 02	20 02 03 02	Local staff	Transferred in part
20 01 02 02			
21 01 02 02			
22 01 02 02			
19 01 02 02	20 02 03 03	Agency staff	Transferred in part
20 01 02 02			
21 01 02 02			
22 01 02 02			
19 01 02 02	20 02 03 04	Training of junior experts and seconded national experts	Transferred in part
20 01 02 02			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
21 01 02 02			
22 01 02 02			
19 01 02 02	20 02 03 05	Expenses of other staff and payment for other services	Transferred in part
20 01 02 02			
21 01 02 02			
22 01 02 02			
15 01 61	20 02 04	Cost of organising graduate traineeships with the institution	Transferred
25 01 02 03	20 02 05	Special advisers	Transferred
01 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
02 01 02 11			
03 01 02 11			
04 01 02 11			
05 01 02 11			
06 01 02 11			
07 01 02 11			
08 01 02 11			
09 01 02 11			
11 01 02 11			
12 01 02 11			
13 01 02 11			
14 01 02 11			
15 01 02 11			
16 01 02 11			
17 01 02 11			
18 01 02 11			
19 01 02 11			
20 01 02 11			
21 01 02 11			
22 01 02 11			
23 01 02 11			
25 01 02 11			
26 01 02 11			
27 01 02 11			
27 01 02 19			
28 01 02 11			
29 01 02 11			
31 01 02 11			
32 01 02 11			
33 01 02 11			
34 01 02 11			
01 01 02 11	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
02 01 02 11			
03 01 02 11			
04 01 02 11			
05 01 02 11			
06 01 02 11			
07 01 02 11			
08 01 02 11			
09 01 02 11			
11 01 02 11			
12 01 02 11			
13 01 02 11			
14 01 02 11			
15 01 02 11			
16 01 02 11			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
17 01 02 11			
18 01 02 11			
19 01 02 11			
20 01 02 11			
21 01 02 11			
22 01 02 11			
23 01 02 11			
25 01 02 11			
26 01 02 11			
27 01 02 11			
27 01 02 19			
28 01 02 11			
29 01 02 11			
31 01 02 11			
32 01 02 11			
33 01 02 11			
34 01 02 11			
01 01 02 11	20 02 06 03	Meetings of committees	Transferred in part
02 01 02 11			
03 01 02 11			
04 01 02 11			
05 01 02 11			
06 01 02 11			
07 01 02 11			
08 01 02 11			
09 01 02 11			
11 01 02 11			
12 01 02 11			
13 01 02 11			
14 01 02 11			
15 01 02 11			
16 01 02 11			
17 01 02 11			
18 01 02 11			
19 01 02 11			
20 01 02 11			
21 01 02 11			
22 01 02 11			
23 01 02 11			
25 01 02 11			
26 01 02 11			
27 01 02 11			
27 01 02 19			
29 01 02 11			
31 01 02 11			
32 01 02 11			
33 01 02 11			
34 01 02 11			
01 01 02 11	20 02 06 04	Studies and consultations	Transferred in part
02 01 02 11			
03 01 02 11			
04 01 02 11			
05 01 02 11			
06 01 02 11			
07 01 02 11			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
08 01 02 11			
09 01 02 11			
11 01 02 11			
12 01 02 11			
13 01 02 11			
14 01 02 11			
15 01 02 11			
16 01 02 11			
17 01 02 11			
18 01 02 11			
19 01 02 11			
20 01 02 11			
21 01 02 11			
22 01 02 11			
23 01 02 11			
25 01 02 11			
26 01 02 11			
27 01 02 11			
27 01 02 19			
28 01 02 11			
29 01 02 11			
31 01 02 11			
32 01 02 11			
33 01 02 11			
34 01 02 11			
01 01 02 11	20 02 06 05	Further training and management training	Transferred in part
02 01 02 11			
03 01 02 11			
04 01 02 11			
05 01 02 11			
06 01 02 11			
07 01 02 11			
08 01 02 11			
09 01 02 11			
11 01 02 11			
12 01 02 11			
13 01 02 11			
14 01 02 11			
15 01 02 11			
16 01 02 11			
17 01 02 11			
18 01 02 11			
19 01 02 11			
20 01 02 11			
21 01 02 11			
22 01 02 11			
23 01 02 11			
25 01 02 11			
26 01 02 11			
27 01 02 11			
27 01 02 19			
28 01 02 11			
29 01 02 11			
31 01 02 11			
31 01 07 02			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
32 01 02 11			
33 01 02 11			
34 01 02 11			
19 01 02 12	20 02 07 01	Mission and representation expenses	Transferred in part
20 01 02 12			
21 01 02 12			
22 01 02 12			
19 01 02 12	20 02 07 02	Further training	Transferred in part
20 01 02 12			
21 01 02 12			
22 01 02 12			
26 01 60 09	20 02 08	Language courses	Transferred
26 01 22 02	20 03 01 01	Acquisition and renting of buildings	Transferred in part
26 01 22 03	20 03 01 02	Expenditure related to buildings	Transferred in part
26 01 22 04	20 03 01 03	Equipment and furniture	Transferred in part
26 01 60 08	20 03 01 04	Services and other operating expenditure	Transferred
26 01 22 05			Transferred in part
26 01 23 02	20 03 02 01	Acquisition and renting of buildings	Transferred in part
26 01 23 03	20 03 02 02	Expenditure related to buildings	Transferred in part
26 01 23 04	20 03 02 03	Equipment and furniture	Transferred in part
26 01 23 05	20 03 02 04	Services and other operating expenditure	Transferred
17 01 03 03	20 03 03 01	Acquisition and renting of buildings	Transferred in part
	20 03 03 02	Expenditure related to buildings	Transferred in part
	20 03 03 03	Equipment and furniture	Transferred in part
	20 03 03 04	Services and other operating expenditure	Transferred in part
16 01 03 03	20 03 04 01	Acquisition and renting of buildings	Transferred in part
	20 03 04 02	Expenditure related to buildings	Transferred in part
	20 03 04 03	Equipment and furniture	Transferred in part
	20 03 04 04	Services and other operating expenditure	Transferred in part
19 01 03 02	20 03 05 01	Acquisition, renting and related expenditure	Transferred in part
20 01 03 02			
21 01 03 02			
22 01 03 02			
19 01 03 02	20 03 05 02	Expenditure related to buildings	Transferred in part
20 01 03 02			
21 01 03 02			
22 01 03 02			
19 01 03 02	20 03 05 03	Equipment and furniture	Transferred in part
20 01 03 02			
21 01 03 02			
22 01 03 02			
26 01 29	20 03 06	Commission building projects — advance payments	Transferred
26 01 23 06	20 03 07 01	Security and monitoring — Headquarters	Transferred in part
26 01 40			
26 01 22 06	20 03 07 02	Guarding of buildings — Brussels	Transferred in part
26 01 23 06	20 03 07 03	Guarding of buildings — Luxembourg	Transferred in part
17 01 03 03	20 03 07 04	Security — Grange	Transferred in part
16 01 03 03	20 03 07 05	Security — Commission Representations	Transferred in part
19 01 03 02	20 03 07 06	Security — Union Delegations	Transferred in part
20 01 03 02			
21 01 03 02			
22 01 03 02			
27 01 07	20 03 08 01	Publications	Transferred
25 01 11			Transferred in part
26 01 22 05			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
15 01 60	20 03 08 02	Library and e-resources	Transferred
27 01 12 03	20 03 08 03	Purchase of information	Transferred
01 01 03 04			Transferred in part
16 01 03 03			
16 01 60			
26 01 22 05			
31 01 08 02			
25 01 10			
25 01 08	20 03 09 01	Legal advice, litigation and infringements — Legal expenses	Transferred
16 01 03 03	20 03 09 02	Legal expenses — Commission Representations	Transferred in part
26 01 60 07	20 03 09 03	Damages	Transferred
03 01 07	20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	Transferred
27 01 12 01	20 03 10 01	Financial charges	Transferred
01 02 01			Transferred in part
27 01 12 02	20 03 10 02	Treasury management	Transferred
27 01 11	20 03 10 03	Exceptional crisis expenditure	Transferred
31 01 07 01	20 03 11 01	Interpretation expenditure	Transferred
31 01 07 02	20 03 11 02	Professional support	Transferred in part
31 01 09	20 03 11 03	Interinstitutional cooperation — Interpretation	Transferred in part
31 01 03 04	20 03 12 01	Technical equipment and services for the Commission conference rooms	Transferred
31 01 03 05	20 03 12 02	Expenditure for conferences organisation	Transferred
31 01 08 01	20 03 13 01	Translation expenditure	Transferred
31 01 09	20 03 13 02	Interinstitutional cooperation — Translation	Transferred in part
32 01 07	20 03 14 01	Euratom contribution for operation of the Supply Agency	Transferred
08 01 06 05	20 03 14 62	Research Executive Agency — Contribution from Non-Research Programmes	Transferred
26 01 09	20 03 15 01	Publications Office	Transferred
26 01 20	20 03 15 02	European Personnel Selection Office	Transferred
26 01 21	20 03 16 01	Office for Administration and Payment of Individual Entitlements	Transferred
26 01 22 01	20 03 16 02	Office for Infrastructure and Logistics — Brussels	Transferred
26 01 23 01	20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	Transferred
24 01 07	20 03 17	European Anti-Fraud Office (OLAF)	Transferred
24 01 08	20 03 18	Expenditure resulting from the mandate of the OLAF Supervisory Committee	Transferred
01 01 02 11	20 04 01	Information systems	Transferred in part
01 01 03 01			
01 01 03 04			
02 01 02 11			
02 01 03			
03 01 02 11			
03 01 03			
04 01 02 11			
04 01 03			
05 01 02 11			
05 01 03			
06 01 02 11			
06 01 03			
07 01 02 11			
07 01 03			
08 01 02 11			
08 01 03			
09 01 02 11			
09 01 03			
11 01 02 11			
11 01 03			
12 01 02 11			



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
12 01 03			
13 01 02 11			
13 01 03			
14 01 02 11			
14 01 03			
15 01 02 11			
15 01 03			
16 01 02 11			
16 01 03 01			
17 01 02 11			
17 01 03 01			
18 01 02 11			
18 01 03			
19 01 02 11			
19 01 03 01			
20 01 02 11			
20 01 03 01			
21 01 02 11			
21 01 03 01			
22 01 02 11			
22 01 03 01			
23 01 02 11			
23 01 03			
25 01 02 11			
25 01 03			
25 01 11			
26 01 02 11			
26 01 03			
26 01 40			
27 01 02 11			
27 01 02 19			
27 01 03			
28 01 02 11			
28 01 03			
29 01 02 11			
29 01 03			
31 01 02 11			
31 01 03 01			
31 01 07 03			
31 01 08 02			
31 01 09			
32 01 02 11			
32 01 03			
33 01 02 11			
33 01 03			
34 01 02 11			
34 01 03			
01 01 03 01	20 04 02	Digital Workplace	Transferred in part
02 01 03			
03 01 03			
04 01 03			
05 01 03			
06 01 03			
07 01 03			
08 01 03			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
09 01 03			
11 01 03			
12 01 03			
13 01 03			
14 01 03			
15 01 03			
16 01 03 01			
16 01 03 03			
16 03 01 05			
17 01 03 01			
17 01 03 03			
18 01 03			
19 01 03 01			
20 01 03 01			
21 01 03 01			
22 01 03 01			
23 01 03			
25 01 03			
26 01 02 11			
26 01 03			
27 01 03			
28 01 03			
29 01 03			
31 01 03 01			
31 01 07 03			
32 01 03			
33 01 03			
34 01 03			
01 01 03 01	20 04 03	Data Centre and Networking services	Transferred in part
02 01 03			
03 01 03			
04 01 03			
05 01 03			
06 01 03			
07 01 03			
08 01 03			
09 01 03			
11 01 03			
12 01 03			
13 01 03			
14 01 03			
15 01 03			
16 01 03 01			
16 01 03 03			
17 01 03 01			
17 01 03 03			
18 01 03			
19 01 03 01			
20 01 03 01			
21 01 03 01			
22 01 03 01			
23 01 03			
25 01 03			
26 01 03			
27 01 03			

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
28 01 03			
29 01 03			
31 01 03 01			
32 01 03			
33 01 03			
34 01 03			
31 01 10	20 10 01	Translation Centre for the Bodies of the European Union	Transferred
	20 20 01	Pilot projects	New
	20 20 02	Preparatory actions	New
<b>European Schools and Pensions</b>			
30 01 15 01	21 01 01	Pensions and allowances	Transferred
30 01 15 02			
30 01 15 03			
30 01 16 01	21 01 02 01	Pensions of former Members of the European Parliament	Transferred
30 01 16 02	21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	Transferred
30 01 16 03	21 01 02 03	Pensions of former Members of the European Commission	Transferred
25 01 01 03			Transferred in part
30 01 16 04	21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	Transferred
30 01 16 05	21 01 02 05	Pensions of former Members of the European Court of Auditors	Transferred
30 01 16 06	21 01 02 06	Pensions of former European Ombudsmen	Transferred
30 01 16 07	21 01 02 07	Pensions of former European Data Protection Supervisors	Transferred
26 01 70 01	21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	Transferred
26 01 70 02	21 02 01 02	Brussels I (Uccle)	Transferred
26 01 70 03	21 02 01 03	Brussels II (Woluwe)	Transferred
26 01 70 04	21 02 01 04	Brussels III (Ixelles)	Transferred
26 01 70 05	21 02 01 05	Brussels IV (Laeken)	Transferred
26 01 70 11	21 02 01 06	Luxembourg I	Transferred
26 01 70 12	21 02 01 07	Luxembourg II	Transferred
26 01 70 21	21 02 01 08	Mol (BE)	Transferred
26 01 70 22	21 02 01 09	Frankfurt am Main (DE)	Transferred
26 01 70 23	21 02 01 10	Karlsruhe (DE)	Transferred
26 01 70 24	21 02 01 11	Munich (DE)	Transferred
26 01 70 25	21 02 01 12	Alicante (ES)	Transferred
26 01 70 26	21 02 01 13	Varese (IT)	Transferred
26 01 70 27	21 02 01 14	Bergen (NL)	Transferred
26 01 70 28	21 02 01 15	Culham (UK)	Transferred
	21 02 01 16	Brussels V (Evere)	New
26 01 70 31	21 02 02	Union contribution to the Type 2 European Schools	Transferred
<b>Reserves</b>			
40 01 40	30 01 01	Administrative reserve	Transferred
40 01 42	30 01 02	Contingency reserve	Transferred
40 02 40	30 02 01	Non-differentiated appropriations	Transferred
40 02 41	30 02 02	Differentiated appropriations	Transferred
40 03 01	30 03 01	Negative reserve	Transferred
40 02 42	30 04 01	Solidarity and emergency aid reserve (SEAR)	Transferred
40 02 43	30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	Transferred
<b>Publications Office</b>			
26 01 10	01 01 09 01	Information systems	Transferred in part
26 01 12			
26 01 11	01 02 01 01	Official Journal of the European Union (L and C series)	Transferred
26 01 10	01 02 01 02	Other mandatory publications	Transferred in part
26 01 12			

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

### 3.2.2. Pilot Projects and Preparatory Actions

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
<b>Research and Innovation</b>			
<b>PILOT PROJECTS</b>			
09 04 77 01	PP 01 14 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	Transferred
08 02 77 05	PP 01 16 01	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	Transferred
09 04 77 07	PP 01 16 02	Pilot project — Developing the use of new technologies and digital tools in education	Transferred
09 04 77 06	PP 01 16 03	Pilot project — Digital skills: new professions, new educational methods, new jobs	Transferred
02 04 77 04	PP 01 17 01	Pilot project — Space technologies	Transferred
09 04 77 10	PP 01 17 02	Pilot project — Framework of best practices to tackle child sexual abuse	Transferred
09 04 77 11	PP 01 17 03	Pilot project — Algorithm Awareness Building Initiative	Transferred
09 04 77 15	PP 01 17 04	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Transferred
09 04 77 12	PP 01 17 05	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	Transferred
09 04 77 16	PP 01 17 06	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	Transferred
09 04 77 17	PP 01 17 07	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	Transferred
09 04 77 19	PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph	Transferred
09 04 77 20	PP 01 18 02	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	Transferred
09 04 77 21	PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good	Transferred
10 02 77 02	PP 01 18 04	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	Transferred
02 04 77 05	PP 01 19 01	Pilot project — Testing retrofit technologies	Transferred
02 04 77 06	PP 01 19 02	Pilot project — Space traffic management	Transferred
08 02 77 10	PP 01 19 03	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	Transferred
08 05 77 01	PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production	Transferred
09 04 77 22	PP 01 19 05	Pilot project — Girls 4 STEM in Europe	Transferred
09 04 77 24	PP 01 19 06	Pilot project — Digital European platform of quality content providers	Transferred
09 04 77 25	PP 01 19 07	Pilot project — Reading disability and document access – a possible approach	Transferred
10 02 77 04	PP 01 19 08	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Transferred
10 02 77 03	PP 01 19 09	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	Transferred
02 04 77 08	PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats	Transferred
02 05 77 01	PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths	Transferred
09 04 77 28	PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management	Transferred
09 04 77 29	PP 01 20 04	Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)	Transferred
<b>European Strategic Investments</b>			
06 02 77 07	PP 02 15 01	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	Transferred
32 02 77 08	PP 02 15 02	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	Transferred
06 02 77 15	PP 02 17 01	Pilot project — Raising Awareness of alternatives to private car	Transferred
06 02 77 16	PP 02 17 02	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	Transferred
06 02 77 17	PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture	Transferred
06 02 77 18	PP 02 17 04	Pilot project — Mapping accessible transport for people with reduced mobility	Transferred
06 02 77 19	PP 02 17 05	Pilot project — Secure parking areas for trucks	Transferred
06 02 77 20	PP 02 18 01	Pilot project — Human behaviour in connection with autonomous driving	Transferred
06 02 77 21	PP 02 18 02	Pilot project — Pan-European road safety awareness campaign	Transferred
06 02 77 22	PP 02 18 03	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	Transferred
32 02 77 11	PP 02 18 04	Pilot project — Feasibility study for distributed ledger technology applied to the European energy	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		market	
06 02 77 23	PP 02 19 01	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	Transferred
32 02 77 14	PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	Transferred
32 02 77 15	PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	Transferred
09 02 77 12	PP 02 19 04	Pilot project — EU-wide Programming Contest	Transferred
09 02 77 11	PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business	Transferred
01 04 77 03	PP 02 20 01	Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes	Transferred
06 02 77 25	PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in Aviation	Transferred
06 02 77 26	PP 02 20 03	Pilot project — Urban mobility interconnection with air transport infrastructure	Transferred
06 02 77 27	PP 02 20 04	Pilot project — Revitalisation of cross-border night trains	Transferred
06 02 77 28	PP 02 20 05	Pilot project — Capacity for the greening of European sea ports	Transferred
32 02 77 18	PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union	Transferred
32 02 77 19	PP 02 20 07	Pilot project — Engaging companies for energy transition	Transferred
09 03 77 02	PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	Transferred
09 02 77 15	PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles	Transferred
09 05 77 12	PP 02 20 10	Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030	Transferred
09 05 77 13	PP 02 20 11	Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online	Transferred
<b>Single Market</b>			
33 04 77 04	PP 03 15 01	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred
02 02 77 18	PP 03 15 02	Pilot project — Female business angels	Transferred
14 03 77 02	PP 03 16 01	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	Transferred
02 02 77 24	PP 03 16 02	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	Transferred
02 02 77 25	PP 03 16 03	Pilot project — Entrepreneurial capacity building for young migrants	Transferred
02 02 77 26	PP 03 16 04	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	Transferred
33 04 77 05	PP 03 16 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	Transferred
02 02 77 28	PP 03 16 06	Pilot project — SME instrument to enhance women's participation	Transferred
14 03 77 01	PP 03 16 07	Pilot project — Digital fiscal education system and tax payments	Transferred
02 02 77 30	PP 03 17 01	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	Transferred
02 03 77 05	PP 03 17 02	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	Transferred
12 02 77 06	PP 03 17 03	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	Transferred
17 04 77 05	PP 03 17 04	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	Transferred
17 04 77 06	PP 03 17 05	Pilot project — Environmental monitoring of pesticide use through honeybees	Transferred
02 02 77 34	PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	Transferred
02 03 77 07	PP 03 18 02	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	Transferred
02 03 77 08	PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market	Transferred
12 02 77 07	PP 03 18 04	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	Transferred
12 02 77 08	PP 03 18 05	Pilot project — European fund for crowdfunded investments	Transferred
02 02 77 39	PP 03 19 01	Pilot project — Quality of service in tourism	Transferred
02 02 77 40	PP 03 19 02	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	Transferred
02 03 77 09	PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	Transferred
12 02 77 09	PP 03 19 04	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	Transferred
14 03 77 03	PP 03 19 05	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
33 04 77 06	PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	Transferred
02 02 77 42	PP 03 20 01	Pilot project — Smart destinations	Transferred
02 03 77 11	PP 03 20 02	Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain	Transferred
12 02 77 11	PP 03 20 03	Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion	Transferred
17 04 77 07	PP 03 20 04	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	Transferred
17 04 77 08	PP 03 20 05	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems	Transferred
<b>Regional Development and Cohesion</b>			
13 03 77 21	PP 05 17 01	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	Transferred
13 03 77 24	PP 05 18 01	Pilot project — Measuring what matters to EU citizens: social progress in European regions	Transferred
13 03 77 25	PP 05 19 01	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	Transferred
13 03 77 27	PP 05 20 01	Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees	Transferred
13 03 77 30	PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	Transferred
<b>Investing in People, Social Cohesion and Values</b>			
16 03 77 04	PP 07 07 01	Completion of the EuroGlobe pilot project	Transferred
04 03 77 21	PP 07 13 01	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
33 02 77 06	PP 07 13 02	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	Transferred
33 02 77 09	PP 07 14 01	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	Transferred
33 03 77 04	PP 07 14 02	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	Transferred
09 05 77 02	PP 07 14 03	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
33 02 77 08	PP 07 14 04	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	Transferred
04 03 77 17	PP 07 15 01	Pilot project — Social security card	Transferred
33 02 77 10	PP 07 15 02	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	Transferred
04 03 77 24	PP 07 16 01	Pilot project — Quality employment for job starters through entrepreneurship	Transferred
04 03 77 26	PP 07 16 02	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	Transferred
15 02 77 10	PP 07 16 03	Pilot project — Promoting health-enhancing physical activity across Europe	Transferred
33 02 77 14	PP 07 16 04	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	Transferred
09 05 77 04	PP 07 16 05	Pilot project — Media literacy for all	Transferred
33 02 77 13	PP 07 16 06	Pilot project — Europe of diversities	Transferred
15 02 77 17	PP 07 17 01	Pilot project — Altiero Spinelli Prize for Outreach	Transferred
15 02 77 18	PP 07 17 02	Pilot project — Sport as a tool for integration and social inclusion of refugees	Transferred
15 02 77 19	PP 07 17 03	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	Transferred
15 04 77 13	PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	Transferred
33 03 77 05	PP 07 17 05	Pilot project — Letterbox companies	Transferred
33 02 77 16	PP 07 17 06	Pilot project — European Survey on gender-based violence	Transferred
04 03 77 27	PP 07 18 01	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	Transferred
09 02 77 07	PP 07 18 02	Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)	Transferred
09 02 77 06	PP 07 18 03	Pilot project — Media councils in the digital era	Transferred
09 05 77 07	PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	Transferred
15 04 77 19	PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIIs)	Transferred
15 04 77 16	PP 07 18 06	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	Transferred
33 03 77 07	PP 07 18 07	Pilot project — Terrorism victim response coordination centre	Transferred
15 04 77 21	PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
09 02 77 09	PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	Transferred
09 05 77 09	PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	Transferred
09 05 77 10	PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	Transferred
15 02 77 24	PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers	Transferred
15 02 77 26	PP 07 19 06	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	Transferred
15 04 77 20	PP 07 19 07	Pilot project — Jewish Digital Cultural Recovery Project	Transferred
04 03 77 29	PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee	Transferred
09 04 77 26	PP 07 20 02	Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain	Transferred
09 02 77 13	PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news	Transferred
09 02 77 14	PP 07 20 04	Pilot project — Integrity of social media	Transferred
09 02 77 16	PP 07 20 05	Pilot project — Media ownership monitor	Transferred
09 05 77 11	PP 07 20 06	Pilot project — A European public sphere: a new online media offer for young Europeans	Transferred
<b>Agriculture and Maritime Policy</b>			
11 06 77 02	PP 08 12 01	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	Transferred
05 08 77 10	PP 08 14 01	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	Transferred
11 06 77 07	PP 08 14 02	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	Transferred
11 06 77 09	PP 08 15 01	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	Transferred
05 08 77 12	PP 08 16 01	Pilot project — Social eco-village	Transferred
05 08 77 13	PP 08 16 02	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	Transferred
05 08 77 14	PP 08 16 03	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	Transferred
05 08 77 15	PP 08 16 04	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	Transferred
11 06 77 14	PP 08 18 01	Pilot project — Ocean Literacy for All	Transferred
11 06 77 15	PP 08 18 02	Pilot project — Manual of good practices for cruises	Transferred
11 06 77 16	PP 08 18 03	Pilot project — Union platform for fishery and aquaculture producer organisations	Transferred
11 06 77 17	PP 08 18 04	Pilot project — Control scheme for recreational catches of sea bass	Transferred
05 08 77 17	PP 08 19 01	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	Transferred
05 08 77 18	PP 08 19 02	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	Transferred
<b>Environment and Climate Action</b>			
07 02 77 22	PP 09 13 01	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	Transferred
07 02 77 28	PP 09 15 01	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	Transferred
07 02 77 29	PP 09 15 02	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	Transferred
07 02 77 30	PP 09 16 01	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	Transferred
07 02 77 31	PP 09 16 02	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	Transferred
07 02 77 32	PP 09 16 03	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	Transferred
07 02 77 33	PP 09 16 04	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	Transferred
07 02 77 34	PP 09 16 05	Pilot project — Inventory of species and habitats in the French outermost regions	Transferred
07 02 77 35	PP 09 17 01	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	Transferred
07 02 77 36	PP 09 17 02	Pilot project — Network of European Green Cities	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
07 02 77 37	PP 09 17 03	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	Transferred
07 02 77 39	PP 09 17 04	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	Transferred
07 02 77 40	PP 09 17 05	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	Transferred
07 02 77 41	PP 09 17 06	Pilot project — Promoting alternatives to animal testing	Transferred
34 02 77 03	PP 09 17 07	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	Transferred
07 02 77 42	PP 09 18 01	Pilot project — Union butterfly monitoring and indicators	Transferred
07 02 77 43	PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	Transferred
07 02 77 44	PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	Transferred
07 02 77 46	PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	Transferred
07 02 77 47	PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	Transferred
07 02 77 48	PP 09 18 06	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	Transferred
07 02 77 49	PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	Transferred
07 02 77 50	PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	Transferred
07 02 77 51	PP 09 19 03	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	Transferred
07 02 77 52	PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	Transferred
07 02 77 56	PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon	Transferred
07 02 77 59	PP 09 20 02	Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000	Transferred
<b>Migration</b>			
18 03 77 04	PP 10 11 01	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	Transferred
<b>Resilience and Crisis Response</b>			
17 03 77 12	PP 14 14 01	Pilot project — Reducing health inequalities: building expertise and evaluation of actions	Transferred
17 03 77 16	PP 14 15 01	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	Transferred
17 03 77 17	PP 14 15 02	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	Transferred
17 03 77 20	PP 14 16 01	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	Transferred
17 03 77 22	PP 14 16 02	Pilot project — MentALLY	Transferred
17 03 77 23	PP 14 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	Transferred
17 03 77 25	PP 14 16 04	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	Transferred
17 03 77 26	PP 14 16 05	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	Transferred
17 03 77 27	PP 14 16 06	Pilot project — Food redistribution	Transferred
17 03 77 28	PP 14 17 01	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	Transferred
17 03 77 29	PP 14 19 01	Pilot project — Confidence in vaccines for patients, families and communities	Transferred
<b>External Action</b>			
21 02 77 15	PP 15 13 01	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	Transferred
21 02 77 16	PP 15 14 01	Pilot project — Strengthening veterinary services in developing countries	Transferred
21 02 77 18	PP 15 14 02	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	Transferred
21 02 77 22	PP 15 15 01	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Transferred
21 02 77 23	PP 15 15 02	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	Transferred
21 02 77 24	PP 15 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance	Transferred
21 02 77 25	PP 15 16 02	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	Transferred
21 02 77 26	PP 15 16 03	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	Transferred



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
21 02 77 27	PP 15 16 04	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	Transferred
21 02 77 28	PP 15 17 01	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	Transferred
21 02 77 31	PP 15 17 02	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	Transferred
22 04 77 06	PP 15 17 03	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	Transferred
20 02 77 02	PP 15 18 01	Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	Transferred
21 02 77 33	PP 15 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	Transferred
23 02 77 01	PP 15 18 03	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	Transferred
21 02 77 35	PP 15 19 01	Pilot project — Extension of the universal health coverage in Mauritania	Transferred
<b>Pre-Accession Assistance</b>			
22 02 77 01	PP 16 08 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	Transferred
<b>Administrative expenditure of the European Commission</b>			
26 03 77 04	PP 20 15 01	Pilot project — Union institutions' encrypted electronic communications	Transferred
25 01 77 04	PP 20 17 01	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	Transferred
26 03 77 07	PP 20 17 02	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	Transferred
25 01 77 06	PP 20 19 01	Pilot project — Reuse of digital standards to support the SME sector	Transferred
<b>PREPARATORY ACTIONS</b>			
<b>Research and Innovation</b>			
09 04 77 05	PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge	Transferred
09 04 77 08	PA 01 16 02	Preparatory action — RElsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	Transferred
09 04 77 09	PA 01 16 03	Preparatory action — Smart factories in Eastern Europe	Transferred
09 04 77 13	PA 01 17 01	Preparatory action — Digital hub network	Transferred
09 04 77 14	PA 01 17 02	Preparatory action — Digital transformation of European industry	Transferred
09 04 77 18	PA 01 18 01	Preparatory action — Creating a European Digital Academy	Transferred
02 04 77 07	PA 01 19 01	Preparatory action — Preparing the new EU GOVSATCOM programme	Transferred
09 04 77 23	PA 01 19 02	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Transferred
09 04 77 27	PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society	Transferred
<b>European Strategic Investments</b>			
06 02 77 14	PA 02 15 01	Preparatory action — Towards a single and innovative European transport system	Transferred
06 02 77 12	PA 02 16 01	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	Transferred
32 02 77 09	PA 02 17 01	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	Transferred
32 02 77 12	PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	Transferred
32 02 77 13	PA 02 18 02	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	Transferred
06 02 77 24	PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	Transferred
32 02 77 16	PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects	Transferred
32 02 77 17	PA 02 20 02	Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors	Transferred
09 03 77 04	PA 02 20 03	Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions	Transferred
09 03 77 03	PA 02 20 04	Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen	Transferred
<b>Single Market</b>			
02 02 77 03	PA 03 09 01	Preparatory action — Erasmus for Young Entrepreneurs	Transferred
02 02 77 10	PA 03 12 01	Preparatory action — Euromed innovation entrepreneurs for change	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
02 02 77 21	PA 03 15 01	Preparatory action — Transnational culture-related European tourism product	Transferred
02 02 77 29	PA 03 17 01	Preparatory action — European Capital of Tourism	Transferred
02 02 77 31	PA 03 18 01	Preparatory action — Culture Europe: Promoting Europe's treasures	Transferred
02 02 77 32	PA 03 18 02	Preparatory action — World Bridge Tourism	Transferred
02 02 77 33	PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	Transferred
02 02 77 35	PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	Transferred
02 02 77 36	PA 03 18 05	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	Transferred
02 02 77 38	PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union	Transferred
02 02 77 41	PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	Transferred
02 03 77 10	PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	Transferred
12 02 77 10	PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	Transferred
14 03 77 04	PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation	Transferred
33 04 77 07	PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market	Transferred
<b>Regional Development and Cohesion</b>			
13 03 77 03	PA 05 08 01	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	Transferred
13 03 77 12	PA 05 13 01	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	Transferred
13 03 77 15	PA 05 14 01	Preparatory action — World cities: EU-third countries cooperation on urban development	Transferred
13 03 77 17	PA 05 16 01	Preparatory action — EU-CELAC cooperation on territorial cohesion	Transferred
13 03 77 18	PA 05 16 02	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	Transferred
13 03 77 19	PA 05 16 03	Preparatory action — Support for growth and governance in regions whose development is lagging behind	Transferred
13 03 77 20	PA 05 16 04	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	Transferred
13 03 77 22	PA 05 17 01	Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region	Transferred
13 03 77 23	PA 05 17 02	Preparatory action — Urban agenda for the EU	Transferred
13 03 77 28	PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	Transferred
13 03 77 29	PA 05 20 02	Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region	Transferred
<b>Recovery and Resilience</b>			
01 02 77 01	PA 06 16 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	Transferred
<b>Investing in People, Social Cohesion and Values</b>			
04 03 77 18	PA 07 15 01	Preparatory action — Social solidarity for social integration	Transferred
04 03 77 19	PA 07 15 02	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	Transferred
09 02 77 04	PA 07 15 03	Preparatory action — European Centre for Press and Media Freedom	Transferred
15 04 77 11	PA 07 15 04	Preparatory action — New narrative on Europe	Transferred
09 05 77 03	PA 07 15 05	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	Transferred
04 03 77 23	PA 07 16 01	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	Transferred
09 05 77 05	PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe	Transferred
15 04 77 12	PA 07 16 03	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	Transferred
04 03 77 25	PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	Transferred
15 02 77 16	PA 07 17 02	Preparatory action — Evaluation of higher-education entrepreneurship programmes	Transferred
15 04 77 14	PA 07 17 03	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
15 02 77 20	PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	Transferred
15 02 77 21	PA 07 18 02	Preparatory action — Exchanges and mobility in sport	Transferred
15 02 77 22	PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	Transferred
15 04 77 18	PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	Transferred
09 02 77 08	PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era	Transferred
09 05 77 06	PA 07 18 06	Preparatory action — Media literacy for all	Transferred
15 04 77 17	PA 07 18 07	Preparatory action — European Houses of Culture	Transferred
33 03 77 06	PA 07 18 08	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	Transferred
09 02 77 10	PA 07 19 01	Preparatory action — Cross-border investigative journalism fund	Transferred
09 05 77 08	PA 07 19 02	Preparatory action — Cinemas as Innovation hubs for local communities	Transferred
15 02 77 23	PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	Transferred
15 02 77 25	PA 07 19 04	Preparatory action — Altiero Spinelli Prize for Outreach	Transferred
15 02 77 27	PA 07 19 05	Preparatory action — Recognition of school study periods abroad	Transferred
15 02 77 28	PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees	Transferred
33 03 77 08	PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	Transferred
09 02 77 17	PA 07 20 01	Preparatory action — Media councils in the digital age	Transferred
15 02 77 29	PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation	Transferred
15 04 77 22	PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	Transferred
15 04 77 23	PA 07 20 04	Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection	Transferred
15 04 77 24	PA 07 20 05	Preparatory action — Bottom-up policy development for culture and well-being in the Union	Transferred
33 02 77 17	PA 07 20 06	Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review	Transferred
<b>Agriculture and Maritime Policy</b>			
05 08 77 09	PA 08 13 01	Preparatory action — Union plant and animal genetic resources	Transferred
11 06 77 06	PA 08 13 02	Preparatory action — Guardians of the Sea	Transferred
05 08 77 16	PA 08 18 01	Preparatory action — Smart rural areas in the 21st century	Transferred
11 06 77 18	PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises	Transferred
<b>Environment and Climate Action</b>			
07 02 77 45	PA 09 18 01	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	Transferred
07 02 77 53	PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators	Transferred
07 02 77 54	PA 09 20 02	Preparatory action — Environmental monitoring through honey bees	Transferred
07 02 77 55	PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index	Transferred
07 02 77 57	PA 09 20 04	Preparatory action — Promoting alternatives to animal testing	Transferred
07 02 77 58	PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory	Transferred
<b>Migration</b>			
18 03 77 09	PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture	Transferred
<b>Security</b>			
18 02 77 04	PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	Transferred
<b>Defence</b>			
02 04 77 03	PA 13 17 01	Preparatory action on Defence research	Transferred
<b>Resilience and Crisis Response</b>			
17 03 77 15	PA 14 14 01	Preparatory action — European study on the burden and care of epilepsy	Transferred
23 03 77 04	PA 14 18 01	Preparatory action — Network of European hubs for civil protection and crisis management	Transferred
<b>External Action</b>			
21 02 77 14	PA 15 07 01	Global Energy Efficiency and Renewable Energy Fund	Transferred
07 02 77 02	PA 15 10 01	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	Transferred
22 04 77 03	PA 15 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
21 02 77 19	PA 15 14 01	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	Transferred
21 02 77 20	PA 15 14 02	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo	
21 02 77 21	PA 15 14 03	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	Transferred
21 02 77 29	PA 15 17 01	Preparatory action — Support for micro, small and medium-sized enterprises in developing countries	Transferred
21 02 77 30	PA 15 17 02	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Transferred
19 06 77 01	PA 15 18 01	Preparatory action — StratCom Plus	Transferred
22 04 77 07	PA 15 18 02	Preparatory action — Support for Union neighbours to implement asset recovery	Transferred
<b>Pre-Accession Assistance</b>			
22 02 77 02	PA 16 10 01	Preparatory action — Preserving and restoring cultural heritage in conflict areas	Transferred
<b>Administrative expenditure of the European Commission</b>			
26 03 77 06	PA 20 17 01	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	Transferred
26 03 77 08	PA 20 17 02	Preparatory action — Encrypted electronic communications of Union institutions	Transferred
25 01 77 05	PA 20 18 01	Preparatory action — Linked open data in European public administration	Transferred
26 03 77 09	PA 20 18 02	Preparatory action — Data analytics solutions for policymaking	Transferred

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

### 3.2.3. Offices

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
<b>Publications Office</b>			
A2 01 01	O1 01 01 01	Remuneration and allowances	Transferred in part
A2 01 01	O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A2 01 50	O1 01 01 03	Personnel policy and management	Transferred
A2 01 03	O1 01 01 04	Mobility expenditure	Transferred in part
A2 01 02 01	O1 01 02	External personnel	Transferred
A2 01 02 11	O1 01 03 01	Missions and representation expenses	Transferred in part
A2 01 02 11	O1 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
A2 01 02 11	O1 01 03 03	Studies and consultations	Transferred in part
A2 01 02 11	O1 01 03 04	Further training and management training	Transferred in part
A2 01 02 11	O1 01 03 05	Internal meetings	Transferred in part
A2 01 03	O1 01 04 01	Rents and purchases	Transferred in part
A2 01 03	O1 01 04 02	Expenditure linked to buildings	Transferred in part
A2 01 03	O1 01 04 03	Equipment and furniture	Transferred in part
A2 01 03	O1 01 04 04	Services and other operating expenditure	Transferred in part
A2 01 03	O1 01 05	Security and control expenditure	Transferred in part
A2 01 60	O1 01 06	Documentation and library expenditure	Transferred
A2 01 51	O1 01 07	Infrastructure policy and management	Transferred in part
A2 01 51	O1 01 08	Legal related expenditure	Transferred in part
A2 01 03	O1 01 09 01	Information systems	Transferred in part
A2 02 01 02			
A2 02 01 03			
A2 02 02			
A2 02 03			
A2 01 03	O1 01 09 02	Digital Workplace	Transferred in part
A2 01 03	O1 01 09 03	Data Centre and Networking services	Transferred in part
A2 02 01 01	O1 02 01 01	Official Journal of the European Union (L and C series)	Transferred
A2 02 01 03			Transferred in part
A2 02 01 02	O1 02 01 02	Other mandatory publications	Transferred in part
A2 02 01 03	O1 02 01 03	General publications	Transferred in part
A2 02 02	O1 02 02	Long-term preservation	Transferred in part
A2 01 03	O1 02 03	Access and reuse	Transferred in part
A2 02 03			

Budget 2020 (1)	Draft budget 2021	Name in draft budget 2021 (2)	Action
A2 10 01	O1 10 01	Provisional appropriations	Transferred
A2 10 02	O1 10 02	Contingency reserve	Transferred
<b>European Personnel Selection Office</b>			
A4 01 01	O2 01 01 01	Remuneration and allowances	Transferred in part
A4 01 01	O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A4 01 50	O2 01 01 03	Personnel policy and management	Transferred
A4 01 02 01	O2 01 02	External personnel	Transferred
A4 01 02 11	O2 01 03 01	Missions and representation expenses	Transferred in part
A4 01 02 11	O2 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
A4 02 01 02	O2 01 03 03	Studies and consultations	Transferred
A4 01 02 11	O2 01 03 04	Further training and management training	Transferred in part
A4 02 01 03	O2 01 03 05	Internal meetings	Transferred
A4 01 03	O2 01 04 01	Rents and purchases	Transferred in part
A4 01 03	O2 01 04 02	Expenditure linked to buildings	Transferred in part
A4 01 03	O2 01 04 03	Equipment and furniture	Transferred in part
A4 01 03	O2 01 04 04	Services and other operating expenditure	Transferred in part
A4 01 03	O2 01 05	Security and control expenditure	Transferred in part
A4 01 60	O2 01 06	Documentation and library expenditure	Transferred
A4 01 51	O2 01 07	Infrastructure policy and management	Transferred in part
A4 01 51	O2 01 08	Legal related expenditure	Transferred in part
A4 01 03	O2 01 09 01	Information systems	Transferred in part
A4 01 03	O2 01 09 02	Digital Workplace	Transferred in part
A4 01 03	O2 01 09 03	Data Centre and Networking services	Transferred in part
A4 02 01 01	O2 02 01	Interinstitutional competitions	Transferred
A4 03 01 01	O2 03 01	Management training	Transferred
A4 03 01 02	O2 03 02	Induction courses	Transferred
A4 03 01 03	O2 03 03	Training for certification	Transferred
A4 10 01	O2 10 01	Provisional appropriations	Transferred
A4 10 02	O2 10 02	Contingency reserve	Transferred
<b>Office for Administration and Payment of Individual Entitlements</b>			
A5 01 01	O3 01 01 01	Remuneration and allowances	Transferred in part
A5 01 01	O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A5 01 02 01	O3 01 01 03	Personnel policy and management	Transferred in part
A5 01 50			Transferred
A5 01 02 01	O3 01 02	External personnel	Transferred in part
A5 01 02 11	O3 01 03 01	Missions and representation expenses	Transferred in part
A5 01 02 11	O3 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
A5 01 02 11	O3 01 03 03	Further training and management training	Transferred in part
A5 01 02 11	O3 01 03 04	Internal meetings	Transferred in part
A5 01 03	O3 01 04 01	Rents and purchases	Transferred in part
A5 01 03	O3 01 04 02	Expenditure linked to buildings	Transferred in part
A5 01 03	O3 01 04 03	Equipment and furniture	Transferred in part
A5 01 03	O3 01 04 04	Services and other operating expenditure	Transferred in part
A5 01 03	O3 01 05	Security and control expenditure	Transferred in part
A5 01 60	O3 01 06	Documentation and library expenditure	Transferred
A5 01 51	O3 01 07	Infrastructure policy and management	Transferred in part
A5 01 51	O3 01 08	Legal related expenditure	Transferred in part
A5 01 03	O3 01 09 01	Information systems	Transferred in part
A5 01 03	O3 01 09 02	Digital Workplace	Transferred in part
A5 01 03	O3 01 09 03	Data Centre and Networking services	Transferred in part
A5 10 01	O3 10 01	Provisional appropriations	Transferred
A5 10 02	O3 10 02	Contingency reserve	Transferred
<b>Office for Infrastructure and Logistics — Brussels</b>			
A6 01 01	O4 01 01 01	Remuneration and allowances	Transferred in part
A6 01 01	O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part

Budget 2020 (1)	Draft budget 2021	Name in draft budget 2021 (2)	Action
A6 01 50	O4 01 01 03	Personnel policy and management	Transferred
A6 01 02 01	O4 01 02 01	External personnel — OIB	Transferred in part
A6 01 02 01	O4 01 02 02	External personnel — Child care facilities	Transferred in part
A6 01 02 11	O4 01 03 01	Missions and representation expenses	Transferred in part
A6 01 02 11	O4 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
A6 01 02 11	O4 01 03 03	Further training and management training	Transferred in part
A6 01 02 11	O4 01 03 04	Internal meetings	Transferred in part
A6 01 03	O4 01 04 01	Rents and purchases	Transferred in part
A6 01 03	O4 01 04 02	Expenditure linked to buildings	Transferred in part
A6 01 03	O4 01 04 03	Equipment and furniture	Transferred in part
A6 01 03	O4 01 04 04	Services and other operating expenditure	Transferred in part
A6 01 03	O4 01 05	Security and control expenditure	Transferred in part
A6 01 60	O4 01 06	Documentation and library expenditure	Transferred
A6 01 51	O4 01 07	Infrastructure policy and management	Transferred in part
A6 01 51	O4 01 08	Legal related expenditure	Transferred in part
A6 01 03	O4 01 09 01	Information systems	Transferred in part
A6 01 03	O4 01 09 02	Digital Workplace	Transferred in part
A6 01 03	O4 01 09 03	Data Centre and Networking services	Transferred in part
A6 10 01	O4 10 01	Provisional appropriations	Transferred
A6 10 02	O4 10 02	Contingency reserve	Transferred
<b>Office for Infrastructure and Logistics — Luxembourg</b>			
A7 01 01	O5 01 01 01	Remuneration and allowances	Transferred in part
A7 01 01	O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A7 01 50	O5 01 01 03	Personnel policy and management	Transferred
A7 01 02 01	O5 01 02 01	External personnel — OIL	Transferred in part
A7 01 02 01	O5 01 02 02	External personnel — Child care facilities	Transferred in part
A7 01 02 11	O5 01 03 01	Missions and representation expenses	Transferred in part
A7 01 02 11	O5 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
A7 01 02 11	O5 01 03 03	Further training and management training	Transferred in part
A7 01 02 11	O5 01 03 04	Internal meetings	Transferred in part
A7 01 03	O5 01 04 01	Rents and purchases	Transferred in part
A7 01 03	O5 01 04 02	Expenditure linked to buildings	Transferred in part
A7 01 03	O5 01 04 03	Equipment and furniture	Transferred in part
A7 01 03	O5 01 04 04	Services and other operating expenditure	Transferred in part
A7 01 03	O5 01 05	Security and control expenditure	Transferred in part
A7 01 60	O5 01 06	Documentation and library expenditure	Transferred
A7 01 51	O5 01 07	Infrastructure policy and management	Transferred in part
A7 01 51	O5 01 08	Legal related expenditure	Transferred in part
A7 01 03	O5 01 09 01	Information systems	Transferred in part
A7 01 03	O5 01 09 02	Digital Workplace	Transferred in part
A7 01 03	O5 01 09 03	Data Centre and Networking services	Transferred in part
A7 10 01	O5 10 01	Provisional appropriations	Transferred
A7 10 02	O5 10 02	Contingency reserve	Transferred
<b>European Anti-Fraud Office (OLAF)</b>			
A3 01 01	O6 01 01 01	Remuneration and allowances	Transferred in part
A3 01 01	O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A3 01 50	O6 01 01 03	Personnel policy and management	Transferred
A3 01 02 01	O6 01 02	External personnel	Transferred in part
A3 01 02 11	O6 01 03 01	Missions and representation expenses	Transferred in part
A3 01 02 11	O6 01 03 02	Meetings and expert groups' expenses	Transferred in part
A3 01 02 11	O6 01 03 03	Studies and consultations	Transferred in part
A3 01 02 11	O6 01 03 04	Further training and management training	Transferred in part
A3 01 02 11	O6 01 03 05	Internal meetings	Transferred in part
A3 01 03	O6 01 04 01	Rents and purchases	Transferred in part
A3 01 03	O6 01 04 02	Expenditure linked to buildings	Transferred in part

Budget 2020 (1)	Draft budget 2021	Name in draft budget 2021 (2)	Action
A3 01 03	O6 01 04 03	Equipment and furniture	Transferred in part
A3 01 03	O6 01 04 04	Services and other operating expenditure	Transferred in part
A3 01 02 01	O6 01 04 05	Translation expenditure	Transferred in part
A3 01 03	O6 01 05	Security and control expenditure	Transferred in part
A3 01 60	O6 01 06	Documentation and library expenditure	Transferred
A3 01 51	O6 01 07	Infrastructure policy and management	Transferred in part
A3 01 51	O6 01 08	Legal related expenditure	Transferred in part
A3 01 03	O6 01 09 01	Information systems	Transferred in part
A3 02 01			
A3 01 03	O6 01 09 02	Digital Workplace	Transferred in part
A3 02 01			
A3 01 03	O6 01 09 03	Data Centre and Networking services	Transferred in part
A3 02 01			
A3 02 01	O6 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	Transferred in part
A3 02 03	O6 02 02	Information and communication measures	Transferred
A3 10 01	O6 10 01	Provisional appropriations	Transferred
A3 10 02	O6 10 02	Contingency reserve	Transferred

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

### 3.3. Correspondence table sorted according to the nomenclature of the 2020 Budget

#### 3.3.1. Main structure

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
01 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
01 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
01 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
01 01 03 04	20 03 08 03	Purchase of information	Transferred in part
	20 04 01	Information systems	Transferred in part
01 01 04 01	02 01 04	Support expenditure for the "European Fund for Strategic Investments"	Transferred
01 01 04 02	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
01 02 01	06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
	20 03 10 01	Financial charges	Transferred in part
01 02 02	17 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support (BoP)	Transferred
01 02 03	17 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	Transferred
01 02 04	06 03 99 01	Completion of the "Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)" (2014 to 2020)	Transferred
01 02 05	17 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Financial Stabilisation Mechanism (EFSM)	Transferred
01 03 01 01	15 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	Transferred
01 03 01 02	15 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	Transferred
01 03 02	15 20 03 01	Macro-financial assistance (MFA) grants	Transferred
01 03 03	15 20 03 02	External Action Guarantee for NDICI, EINS, IPA III & MFA	Transferred
01 03 04			
01 03 05			
01 03 06			
01 03 06	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred in part
	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred in part
	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred in part
01 03 07	15 20 03 02	External Action Guarantee for NDICI, EINS, IPA III & MFA	Transferred
01 03 08 01	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred in part
	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred in part
01 03 08 02	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred in part
	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred in part
01 04 01 01	02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	Transferred
01 04 01 02	02 20 03 02	European Investment Fund — Callable portion of subscribed capital	Transferred
01 04 01 03	02 20 03 03	European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	Transferred
01 04 01 04	02 20 03 04	European Investment Fund — Callable portion of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	Transferred
01 04 02	02 20 03 05	Nuclear safety — Cooperation with the European Investment Bank	Transferred
01 04 03	17 04 02 01	Guarantee for Euratom borrowings	Transferred



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
01 04 04	02 05 01	Guarantee for the "European Fund for Strategic Investments (EFSI)"	Transferred
01 04 05 01	02 05 02 01	EFSI Guarantee — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	Transferred
01 04 05 02	02 05 02 02	EFSI Guarantee — Solvency Support Instrument Window	Transferred
01 04 06 01	02 05 03 01	EIAH and EIPP — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	Transferred
01 04 06 02	02 05 03 02	EIAH and EIPP — Solvency Support Instrument Window	Transferred
01 04 07	02 05 04	Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"	Transferred
01 04 51	02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments	Transferred
02 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
02 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
02 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
02 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
02 01 04 01	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
02 01 04 02	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
02 01 04 03	04 01 01	Support expenditure for the "European Space Programme"	Transferred
02 01 04 04	04 01 01	Support expenditure for the "European Space Programme"	Transferred
02 01 04 05	13 01 01	Support expenditure for the "European Defence Fund" — non Research	Transferred
02 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
02 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
02 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
02 01 06 01	03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "Single Market Programme (incl. SMEs)"	Transferred
02 02 01	03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)	Transferred
02 02 02	02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments	Transferred
02 02 51	03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)	Transferred
02 03 01	03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	Transferred
02 03 02 01	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
02 03 02 02	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
02 03 03	03 10 01 01	European Chemicals Agency — Chemicals legislation	Transferred
02 03 04	03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	Transferred
02 04 02 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
02 04 02 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
02 04 02 03			Transferred
02 04 03 01			Transferred
02 04 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
02 04 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
02 04 50 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
02 04 51			Transferred
02 04 52			Transferred
02 04 53			Transferred
02 05 01			04 02 99 01
02 05 02	04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	Transferred
02 05 11	04 10 01	European Union Agency for the Space Programme	Transferred
02 05 51	04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	Transferred
02 06 01	04 02 99 02	Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)	Transferred
02 06 02	04 02 99 02	Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)	Transferred
02 07 01	13 02 99 01	Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)	Transferred
03 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
03 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
03 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
03 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
03 01 07	20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	Transferred
04 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
04 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
04 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
04 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
04 01 04 01	07 01 01 01	Support expenditure for the "European Social Fund+ — shared management"	Transferred
04 01 04 02	07 01 01 02	Support expenditure for the "Employment and Social Innovation"	Transferred
04 01 04 03	16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	Transferred
04 01 04 04	17 01 01	Support expenditure for the "European Globalisation Adjustment Fund"	Transferred
04 01 04 05	07 01 01 01	Support expenditure for the "European Social Fund+ — shared management"	Transferred
04 02 01	07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	Transferred
04 02 02			Transferred
04 02 03			Transferred
04 02 04			Transferred
04 02 05			Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
04 02 06			Transferred
04 02 07			Transferred
04 02 08			Transferred
04 02 09			Transferred
04 02 10	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 02 11	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 02 17	07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	Transferred
04 02 18			Transferred
04 02 19			Transferred
04 02 20	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 02 59	07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	Transferred
04 02 60	07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	Transferred
04 02 61			Transferred
04 02 62			Transferred
04 02 63 01	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 02 63 02	07 02 99 06	Completion of the "European Social Fund (ESF)" — art. 25 (prior to 2021)	Transferred
04 02 63 03	07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	
04 02 64	07 02 99 03	Completion of the "Youth Employment Initiative" (2014-2020)	Transferred
04 02 65	07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	Transferred
04 03 01 01	07 20 04 06	Specific competences in the area of social policy, including social dialogue	Transferred
04 03 01 03	07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	Transferred
04 03 01 04	07 20 04 06	Specific competences in the area of social policy, including social dialogue	Transferred
04 03 01 05			Transferred
04 03 01 06			Transferred
04 03 01 08			Transferred
04 03 02 01	07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	Transferred
04 03 02 02	07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	Transferred
04 03 02 03	02 02 99 02	Completion of the "Employment and Social Innovation (EaSI)" programme (prior to 2021) — Financial instruments under MicroFinance/Social entrepreneurship axis	Transferred in part
	07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	Transferred in part
04 03 11	07 10 01	European Foundation for the Improvement of Living and Working Conditions	Transferred
04 03 12	07 10 02	European Agency for Safety and Health at Work	Transferred
04 03 13	07 10 03	European Centre for the Development of Vocational Training (Cedefop)	Transferred
04 03 14	07 10 06	European Training Foundation (ETF)	Transferred
04 03 15	07 10 09	European Labour Authority (ELA)	Transferred
04 03 51	07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	Transferred
04 03 52			Transferred
04 03 53			Transferred
04 04 01	17 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	Transferred
04 04 51		Completion of the European Globalisation Adjustment Fund (2007 to 2013)	Deleted
04 05 01 01	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
04 05 01 02			Transferred
04 05 02 01			Transferred
04 05 02 02			Transferred
04 05 03 01			Transferred
04 05 03 02			Transferred
04 05 51			Transferred
04 06 01	07 02 99 04	Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)	Transferred
04 06 02	07 02 99 04	Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)	Transferred
04 06 03 01	07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	Transferred
04 06 03 02	07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	Transferred
05 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
05 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
05 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
05 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
05 01 04 01	08 01 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	Transferred
05 01 04 03	16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	Transferred
05 01 04 04	08 01 02	Support expenditure for the "European Agricultural Fund for Rural Development"	Transferred
05 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
05 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
05 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
05 01 06 01	08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund"	Transferred
05 02 01 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 01 02	08 02 03 10	Public and private storage measures	Transferred
05 02 01 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 02 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 02 02	08 02 03 10	Public and private storage measures	Transferred
05 02 02 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 03			Transferred
05 02 04 99			Transferred
05 02 05 01			Transferred
05 02 05 03			Transferred
05 02 05 08	08 02 03 10	Public and private storage measures	Transferred
05 02 05 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 06 03	08 02 03 10	Public and private storage measures	Transferred
05 02 06 05	08 02 03 05	Olive oil	Transferred
05 02 06 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 07 02	08 02 03 10	Public and private storage measures	Transferred
05 02 07 03	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 07 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 08 03	08 02 03 06	Fruit and vegetables	Transferred
05 02 08 11	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 08 12			Transferred
05 02 08 99			Transferred
05 02 09 08	08 02 03 07	Wine	Transferred
05 02 09 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 10 01	08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	Transferred
05 02 10 02	08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
05 02 10 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 11 03	08 02 03 09	Hops	Transferred
05 02 11 04	08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	Transferred
05 02 11 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 12 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 12 02	08 02 03 10	Public and private storage measures	Transferred
05 02 12 04			Transferred
05 02 12 06			Transferred
05 02 12 08	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 12 09	08 20 03 01	Dairy products distribution as urgent response to humanitarian crises	Transferred
05 02 12 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 13 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 13 02	08 02 03 10	Public and private storage measures	Transferred
05 02 13 04	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 13 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 14 01	08 02 03 10	Public and private storage measures	Transferred
05 02 14 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 15 01	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 15 02	08 02 03 10	Public and private storage measures	Transferred
05 02 15 04	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 15 05	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 15 06	08 02 03 08	Apiculture	Transferred
05 02 15 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 02 18	08 02 03 04	School schemes	Transferred
05 03 01 02	08 02 05 02	Single area payment scheme (SAPS)	Transferred
05 03 01 07	08 02 05 03	Redistributive payment	Transferred
05 03 01 10	08 02 05 04	Basic payment scheme (BPS)	Transferred
05 03 01 11	08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	Transferred
05 03 01 12	08 02 05 06	Payment for farmers in areas with natural constraints	Transferred
05 03 01 13	08 02 05 07	Payment for young farmers	Transferred
05 03 01 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 03 02 40	08 02 05 08	Crop-specific payment for cotton	Transferred
05 03 02 50	08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	Transferred
05 03 02 52	08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	Transferred
05 03 02 60	08 02 05 09	Voluntary coupled support scheme	Transferred
05 03 02 61	08 02 05 10	Small farmers scheme	Transferred
05 03 02 99	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 03 09	08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	Transferred
05 03 10	08 02 05 11	Reserve for crises in the agricultural sector	Transferred
05 04 01 14	08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	Transferred
05 04 03 02	08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	Transferred
05 04 05 01	08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	Transferred

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Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
05 04 05 02	08 03 99 02	Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)	Transferred
05 04 51	08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	Transferred
05 04 52	08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	Transferred
05 04 60 01	08 03 01 02	Rural Development types of interventions — 2014-2020 programmes	Transferred
05 04 60 02	08 03 99 02	Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)	Transferred
05 04 60 03			Transferred
05 04 60 04			Transferred
05 05 01 01	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
05 05 01 02			Transferred
05 05 02			Transferred
05 05 03 01			Transferred
05 05 03 02			Transferred
05 05 04 01			Transferred
05 05 04 02			Transferred
05 06 01			15 20 03 06
05 06 02	15 20 04 01	International Organisations of Vine and Wine	Transferred
05 07 01 02	08 02 06 03	EAGF — Operational technical assistance	Transferred
05 07 01 06	08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	Transferred
05 07 01 07	08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	Transferred
05 07 02	08 02 06 02	Settlement of disputes	Transferred
05 08 01	08 02 06 03	EAGF — Operational technical assistance	Transferred
05 08 02			Transferred
05 08 03			Transferred
05 08 06	08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	Transferred
05 08 09	08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	Transferred
05 08 80	08 20 04 01	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	Transferred
05 09 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
05 09 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
06 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
06 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
06 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
06 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
06 01 04 01	02 01 02 01	Support expenditure for the "Connecting Europe Facility — Transport"	Transferred
06 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
06 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
06 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
06 01 06 01	02 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Connecting Europe Facility"	Transferred
06 01 06 03	05 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Cohesion Fund"	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
06 02 01 01	02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	Transferred
06 02 01 02			Transferred
06 02 01 03			Transferred
06 02 01 04	05 03 99 03	Completion of the "Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation" (2014-2020)	Transferred
06 02 01 05	02 02 99 06	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments	Transferred
06 02 02	02 10 01	European Union Aviation Safety Agency	Transferred
06 02 03 01	02 10 02	European Maritime Safety Agency	Transferred
06 02 03 02			Transferred
06 02 04	02 10 03	European Union Agency for Railways	Transferred
06 02 05	02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	Transferred
06 02 06	02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	Transferred
06 02 51	02 02 99 06	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments	Transferred in part
	02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	Transferred in part
06 02 52	02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	Transferred
06 03 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
06 03 07 31	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
06 03 07 32			Transferred
06 03 07 33			Transferred
06 03 07 34			Transferred
06 03 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
06 03 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
06 03 51	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
07 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
07 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
07 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
07 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
07 01 04 01	09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	Transferred
07 01 06 01	09 01 01 64	Innovation and Networks Executive Agency — Contribution from the "Programme for Environment and Climate Action (LIFE)"	Transferred
07 02 01	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
07 02 02	02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	Transferred in part
	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred in part
07 02 03	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
07 02 04	15 20 03 06	International organisations and agreements	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
07 02 05	09 10 01	European Chemicals Agency - Environmental directives and International conventions	Transferred
07 02 06	09 10 02	European Environment Agency	Transferred
07 02 07	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
07 02 51	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
08 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
08 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
08 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
08 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
08 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
08 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
08 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
08 01 05 11	01 01 02 01	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research	Transferred
08 01 05 12	01 01 02 02	External personnel implementing the "Euratom Research and Training Programme" — Indirect research	Transferred
08 01 05 13	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred
08 01 06 01	01 01 01 61	European Research Council Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 06 02	01 01 01 62	Research Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 06 03	01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from "Horizon Europe"	Transferred
08 01 06 04	01 01 01 64	Innovation and Networks Executive Agency — Contribution from "Horizon Europe"	Transferred
08 01 06 05	20 03 14 62	Research Executive Agency — Contribution from Non-Research Programmes	Transferred
08 02 01 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
08 02 01 02		Transferred	
08 02 01 03		Transferred	
08 02 02 01		Transferred	
08 02 02 02		Transferred in part	
08 02 02 02		02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments
08 02 02 03	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
08 02 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
08 02 03 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
08 02 03 03	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
08 02 03 04	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
08 02 03 05		Transferred	
08 02 03 06		Transferred	
08 02 04		Transferred	
08 02 05		Transferred	
08 02 06		Transferred	
08 02 07 31		Transferred	
08 02 07 32		Transferred	



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
08 02 07 33			Transferred
08 02 07 34			Transferred
08 02 07 35			Transferred
08 02 07 36			Transferred
08 02 07 37			Transferred
08 02 07 38			Transferred
08 02 08			Transferred
08 02 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
08 02 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
08 02 50 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
08 02 51			Transferred
08 02 52			Transferred
08 03 01 01	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred
08 03 01 02	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred in part
	02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	Transferred in part
08 03 50 01	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred in part
	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred in part
08 03 50 02	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred in part
08 03 50 02	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred in part
08 03 51			Transferred
08 03 52			Transferred
08 05 01	01 20 03 01	Research programme for steel	Transferred
08 05 02	01 20 03 02	Research programme for coal	Transferred
09 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
09 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
09 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
09 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
09 01 04 01	02 01 02 03	Support expenditure for the "Connecting Europe Facility — Digital"	Transferred
09 01 04 02	07 01 04 01	Support expenditure for "Creative Europe"	Transferred
09 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
09 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
09 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
09 02 01	02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	Transferred
09 02 03	02 10 04	European Union Agency for Cybersecurity (ENISA)	Transferred
09 02 04	02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	Transferred
09 02 05	07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	Transferred
09 03 01	02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred
09 03 02	02 02 99 07	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021) — Financial instruments	Transferred
09 03 03	02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
09 03 04	02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred
09 03 05 31	02 04 99 02	Completion of the High-Performance Computing joint undertaking (EuroHPC) under the previous programme "Connecting Europe Facility (CEF) — ICT" (prior to 2021)	Transferred
09 03 51 01	02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred
09 03 51 02	02 03 99 05	Completion of the "Safer internet plus — Promoting safer use of the internet and new online technologies" programme (2007-2013)	Transferred
09 04 01 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
09 04 01 02			Transferred
09 04 02 01			Transferred in part
09 04 02 01	02 02 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	Transferred in part
09 04 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
09 04 03 02			Transferred
09 04 03 03			Transferred
09 04 07 31			Transferred
09 04 07 32			Transferred
09 04 07 33			Transferred
09 04 07 34			Transferred
09 04 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
09 04 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
09 04 50 02	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
09 04 51			Transferred
09 04 52			Transferred
09 04 53 01			Transferred
09 04 53 02			Transferred
09 05 01	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred
09 05 05	07 20 04 01	Multimedia actions	Transferred
09 05 51	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred
10 01 05 01	01 01 01 11	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research	Transferred
10 01 05 02	01 01 01 12	External personnel implementing "Horizon Europe" — Direct research	Transferred
10 01 05 03	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred
10 01 05 04	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred
10 01 05 11	01 01 02 11	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Direct research	Transferred
10 01 05 12	01 01 02 12	External personnel implementing the "Euratom Research and Training Programme" — Direct research	Transferred
10 01 05 13	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred
10 01 05 14	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred
10 02 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
10 02 50 01			Transferred
10 02 50 02			Transferred
10 02 51			Transferred
10 02 52			Transferred
10 03 01	01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	Transferred
10 03 50 01			Transferred
10 03 50 02			Transferred
10 03 51			Transferred
10 03 52			Transferred
10 04 02	01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	Transferred
10 04 03	01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	Transferred
10 04 04 01	01 20 03 05	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	Transferred
10 04 04 02	01 20 99 01	Completion of previous supplementary HFR programmes (prior to 2020)	Transferred
10 05 01	12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	Transferred
11 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
11 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
11 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
11 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
11 01 04 01	08 01 03 01	Support expenditure for the "European Maritime and Fisheries Fund"	Transferred
11 01 06 01	08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "European Maritime and Fisheries Fund"	Transferred
11 03 01	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	Transferred
11 03 02	08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	Transferred
11 06 09	08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Transferred
11 06 11	08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	Transferred
11 06 12	08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	Transferred
11 06 13	08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	Transferred
11 06 14	08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Transferred
11 06 15	08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Transferred
11 06 51	08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	Transferred
11 06 52			Transferred
11 06 60			Transferred
11 06 61	08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Transferred
11 06 62 01			Transferred
11 06 62 02			Transferred
11 06 62 03			Transferred
11 06 62 04			Transferred
11 06 62 05			Transferred
11 06 63 01	08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	Transferred
11 06 63 02	08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	Transferred
11 06 64	08 10 01	European Fisheries Control Agency	Transferred
12 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
12 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
12 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 04 01	Information systems	Transferred in part
12 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
12 02 01	03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	Transferred
12 02 03	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
12 02 04	03 10 02	European Banking Authority (EBA)	Transferred
12 02 05	03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 02 06	03 10 04	European Securities and Markets Authority (ESMA)	Transferred
12 02 08	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
13 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
13 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
13 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
13 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
13 01 04 01	05 01 01	Support expenditure for the "European Regional Development Fund"	Transferred
13 01 04 02	05 01 03	Support expenditure for the "Support to the Turkish-Cypriot Community"	Transferred
13 01 04 03	05 01 02 01	Support expenditure for the "Cohesion Fund"	Transferred
13 01 04 04	06 01 01	Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"	Transferred
13 03 01	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
13 03 02			Transferred
13 03 03			Transferred
13 03 04			Transferred
13 03 05			Transferred
13 03 06			Transferred
13 03 07			Transferred
13 03 12	05 20 99 01	Completion of previous activities related to the International Fund for Ireland	Transferred
13 03 13	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
13 03 16			Transferred
13 03 17			Transferred
13 03 18			Transferred
13 03 19			Transferred
13 03 20	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 03 31	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 03 59	05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	Transferred
13 03 60	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
13 03 61			Transferred
13 03 62			Transferred
13 03 63			Transferred
13 03 64 01			Transferred
13 03 64 02	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
13 03 64 03	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred
13 03 65 01	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 03 65 02	05 02 99 03	Completion of the "European Regional Development Fund (ERDF)" — art. 25 - art. 11 (prior to 2021)	Transferred
13 03 65 03	05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	Transferred
13 03 66	05 02 99 04	Completion of the "European Regional Development Fund (ERDF)" — Innovative actions in the field of sustainable urban development (prior to 2021)	Transferred
13 03 67	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 03 68	05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	Transferred
13 04 01	05 03 99 01	Completion of the "Cohesion Fund (CF)" — Operational expenditure (prior to 2021)	Transferred
13 04 02			Transferred
13 04 60			Transferred
13 04 61 01	05 03 99 02	Completion of the "Cohesion Fund (CF)" — Operational technical assistance (prior to 2021)	Transferred
13 04 61 02	05 03 99 04	Completion of the "Cohesion Fund (CF)" — art. 25 - art. 11 (prior to 2021)	Transferred
13 05 01 01	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
13 05 01 02			Transferred
13 05 02			Transferred
13 05 03 01	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
13 05 03 02	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
13 05 60 01			Transferred
13 05 60 02			Transferred
13 05 61 01			Transferred
13 05 61 02			Transferred
13 05 62 01			Transferred
13 05 62 02			Transferred
13 05 63 01			05 02 99 01
13 05 63 02	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred
13 06 01	17 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	Transferred
13 06 02	17 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	Transferred
13 07 01	05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	Transferred
13 08 01	06 02 99 01	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF)" (prior to 2021)	Transferred
13 08 02	06 02 99 02	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD)" (prior to 2021)	Transferred
14 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
14 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
14 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
14 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
14 01 04 01	03 01 03	Support expenditure for "Customs"	Transferred
14 01 04 02	03 01 02	Support expenditure for "Fiscalis"	Transferred
14 02 01	03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	Transferred
14 02 02	15 20 03 06	International organisations and agreements	Transferred
14 02 51	03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	Transferred
14 03 01	03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	Transferred
14 03 02	15 20 03 06	International organisations and agreements	Transferred
14 04 01	03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	Transferred
15 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
15 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
15 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
15 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
15 01 04 01	07 01 02 01	Support expenditure for "Erasmus+"	Transferred
15 01 04 02	07 01 04 01	Support expenditure for "Creative Europe"	Transferred
15 01 04 03	07 01 03 01	Support expenditure for the "European Solidarity Corps"	Transferred
15 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
15 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
15 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
15 01 06 01	07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Erasmus+"	Transferred
15 01 06 02	07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Creative Europe"	Transferred
15 01 06 03	07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"	Transferred
15 01 60	20 03 08 02	Library and e-resources	Transferred
15 01 61	20 02 04	Cost of organising graduate traineeships with the institution	Transferred
15 02 01 01	02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	Transferred in part
	07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	Transferred in part
15 02 01 02	07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	Transferred
15 02 02		Transferred	
15 02 03		Transferred	
15 02 51		Transferred	
15 02 53		Transferred	
15 03 01 01		01 02 99 01	Completion of previous research programmes (prior to 2021)
15 03 05	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
15 03 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
15 03 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
15 03 51	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
15 03 53		Completion line European Institute of Innovation and Technology	Deleted
15 04 01	02 02 99 08	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021) — Financial instruments	Transferred in part
	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred in part
15 04 02	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		2021)	
15 04 04	07 20 04 05	House of European History	Transferred
15 04 51	07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	Transferred
15 05 01	07 04 99 01	Completion of the "European Solidarity Corps" (2018 to 2020)	Transferred
16 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
16 01 02 01	07 20 04 02	Executive and corporate communication services	Transferred in part
	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
16 01 02 03	20 02 02 01	Contract staff	Transferred in part
	20 02 02 02	Local agents	Transferred in part
	20 02 02 03	Agency staff	Transferred in part
	20 02 02 04	Overtime external personnel	Transferred in part
16 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
16 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
16 01 03 03	20 01 05 01	Medical service	Transferred in part
	20 01 05 04	Mobility	Transferred in part
	20 03 04 01	Acquisition and renting of buildings	Transferred in part
	20 03 04 02	Expenditure related to buildings	Transferred in part
	20 03 04 03	Equipment and furniture	Transferred in part
	20 03 04 04	Services and other operating expenditure	Transferred in part
	20 03 07 05	Security — Commission Representations	Transferred in part
	20 03 08 03	Purchase of information	Transferred in part
	20 03 09 02	Legal expenses — Commission Representations	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
20 04 03	Data Centre and Networking services	Transferred in part	
16 01 04 02	07 20 04 02	Executive and corporate communication services	Transferred
16 01 60	07 20 04 02	Executive and corporate communication services	Transferred in part
	20 03 08 03	Purchase of information	Transferred in part
16 03 01 02	07 20 04 02	Executive and corporate communication services	Transferred in part
	07 20 04 03	Commission Representations	Transferred in part
16 03 01 03	07 20 04 03	Commission Representations	Transferred in part
	07 20 04 04	Communication services for citizens	Transferred in part
16 03 01 04	07 20 04 02	Executive and corporate communication services	Transferred in part
	07 20 04 03	Commission Representations	Transferred in part
	07 20 04 04	Communication services for citizens	Transferred in part
16 03 01 05	07 20 04 03	Commission Representations	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
16 03 02 01	07 20 04 04	Communication services for citizens	Transferred
16 03 02 02	07 20 04 02	Executive and corporate communication services	Transferred
16 03 02 03	07 20 04 02	Executive and corporate communication services	Transferred in part
	07 20 04 03	Commission Representations	Transferred in part
	07 20 04 04	Communication services for citizens	Transferred in part
16 03 02 04	07 20 04 04	Communication services for citizens	Transferred
16 03 02 05	07 20 04 02	Executive and corporate communication services	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
17 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
17 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
17 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
17 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
17 01 03 03	20 03 03 01	Acquisition and renting of buildings	Transferred in part
	20 03 03 02	Expenditure related to buildings	Transferred in part
	20 03 03 03	Equipment and furniture	Transferred in part
	20 03 03 04	Services and other operating expenditure	Transferred in part
	20 03 07 04	Security — Grange	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
17 01 04 02	14 01 03 01	Support expenditure for the "EU4Health Programme"	Transferred
17 01 04 03	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
17 01 06 02	14 01 03 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "EU4Health Programme"	Transferred
17 01 06 03	03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "Single Market Programme (incl. SMEs)"	Transferred
17 03 01	14 04 99 01	Completion of previous public health programmes (prior to 2021)	Transferred
17 03 10	14 10 01	European Centre for Disease Prevention and Control	Transferred
17 03 11	14 10 02	European Food Safety Authority	Transferred
17 03 12 01	14 10 03 01	Union contribution to the European Medicines Agency	Transferred
17 03 12 02	14 10 03 02	Special contribution for orphan medicinal products	Transferred
17 03 13	15 20 03 06	International organisations and agreements	Transferred
17 03 51	14 04 99 01	Completion of previous public health programmes (prior to 2021)	Transferred
17 04 01	03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	Transferred
17 04 02			Transferred
17 04 03			Transferred
17 04 04			Transferred
17 04 07	03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	Transferred
17 04 10	15 20 03 06	International organisations and agreements	Transferred
17 04 51	03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	Transferred
18 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
18 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
18 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
18 01 03	20 04 01	Information systems	Transferred in part



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
18 01 04 01	11 01 01	Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"	Transferred in part
	12 01 01	Support expenditure for the "Internal Security Fund"	Transferred in part
18 01 04 02	10 01 01	Support expenditure for the "Asylum and Migration Fund"	Transferred
18 01 04 03	07 01 05 01	Support expenditure for "Rights and Values"	Transferred
18 01 04 04	12 01 01	Support expenditure for the "Internal Security Fund"	Transferred
18 01 04 05	14 01 02	Support expenditure for the "Emergency Support within the Union"	Transferred
18 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
18 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
18 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
18 01 06 01	07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Rights and Values"	Transferred
18 02 01 01	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred
18 02 01 02	12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	Transferred
18 02 01 03	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred
18 02 02	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred
18 02 03	11 10 01	European Border and Coast Guard Agency (Frontex)	Transferred
18 02 04	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	Transferred
18 02 05	12 10 02	European Union agency for law enforcement training (CEPOL)	Transferred
18 02 07	11 10 02	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	Transferred
18 02 08	11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	Transferred
18 02 09			Transferred
18 02 51			Transferred in part
18 02 51	12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	Transferred in part
18 03 01 01	10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	Transferred
18 03 01 02	10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	Transferred
18 03 02	10 10 01	European Asylum Support Office (EASO)	Transferred
18 03 03	10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	Transferred
18 03 51	10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	Transferred
18 04 01 01	07 06 99 01	Completion of previous "Europe for citizens" programmes and initiatives (prior to 2021)	Transferred
18 04 01 02			Transferred
18 04 51			Transferred
18 05 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
18 05 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
18 05 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
18 05 51	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
18 06 01	12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	Transferred
18 06 02	12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred
18 06 51	12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	Transferred
18 07 01	14 03 01	Emergency support within the Union	Transferred
19 01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
19 01 01 02	20 01 02 03	Remuneration and allowances — Union Delegations	Transferred in part
	20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	Transferred in part
19 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
19 01 02 02	20 02 03 01	Contract staff	Transferred in part
	20 02 03 02	Local staff	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 02 03 03	Agency staff	Transferred in part
	20 02 03 04	Training of junior experts and seconded national experts	Transferred in part
	20 02 03 05	Expenses of other staff and payment for other services	Transferred in part
19 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
19 01 02 12	20 01 05 01	Medical service	Transferred in part
	20 01 05 03	Other social related expenditure	Transferred in part
	20 02 07 01	Mission and representation expenses	Transferred in part
	20 02 07 02	Further training	Transferred in part
19 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
19 01 03 02	20 03 05 01	Acquisition, renting and related expenditure	Transferred in part
	20 03 05 02	Expenditure related to buildings	Transferred in part
	20 03 05 03	Equipment and furniture	Transferred in part
	20 03 07 06	Security — Union Delegations	Transferred in part
19 01 04 01	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
19 01 04 02	15 01 03	Support expenditure for the "Common Foreign and Security Policy"	Transferred
19 01 04 03	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
19 01 04 04	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
19 01 06 01	15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
19 02 01	15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	Transferred
19 02 02			Transferred
19 02 51			Transferred
19 03 01 01	15 04 01 02	Monitoring Mission in Georgia	Transferred
19 03 01 02	15 04 01 01	EULEX Kosovo	Transferred
19 03 01 03	15 04 01 03	Other Civilian CSDP Missions	Transferred
19 03 01 04	15 04 01 03	Other Civilian CSDP Missions	Transferred
19 03 01 05	15 04 01 04	Civilian CSDP Emergency measures	Transferred
19 03 01 06	15 04 01 05	Civilian CSDP Preparatory measures	Transferred
19 03 01 07	15 04 02	European Union Special Representatives	Transferred
19 03 02	15 04 03	Non-proliferation and disarmament	Transferred
19 04 01	15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	Transferred
19 04 51	15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	Transferred
19 05 01	15 02 99 03	Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)	Transferred
19 05 20			Transferred
19 05 51			Transferred
19 06 01	15 20 04 03	Information policy and strategic communication for external action	Transferred
20 01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
20 01 01 02	20 01 02 03	Remuneration and allowances — Union Delegations	Transferred in part
	20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	Transferred in part
20 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
20 01 02 02	20 02 03 01	Contract staff	Transferred in part
	20 02 03 02	Local staff	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 02 03 03	Agency staff	Transferred in part
	20 02 03 04	Training of junior experts and seconded national experts	Transferred in part
	20 02 03 05	Expenses of other staff and payment for other services	Transferred in part
20 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
20 01 02 12	20 01 05 01	Medical service	Transferred in part
	20 01 05 03	Other social related expenditure	Transferred in part
	20 02 07 01	Mission and representation expenses	Transferred in part
	20 02 07 02	Further training	Transferred in part
20 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
20 01 03 02	20 03 05 01	Acquisition, renting and related expenditure	Transferred in part
	20 03 05 02	Expenditure related to buildings	Transferred in part
	20 03 05 03	Equipment and furniture	Transferred in part
	20 03 07 06	Security — Union Delegations	Transferred in part
20 02 01	15 20 04 02	External trade relations and Aid for Trade	Transferred
20 02 03	15 20 04 02	External trade relations and Aid for Trade	Transferred
21 01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
21 01 01 02	20 01 02 03	Remuneration and allowances — Union Delegations	Transferred in part
	20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	Transferred in part
21 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
21 01 02 02	20 02 03 01	Contract staff	Transferred in part
	20 02 03 02	Local staff	Transferred in part
	20 02 03 03	Agency staff	Transferred in part
	20 02 03 04	Training of junior experts and seconded national experts	Transferred in part
	20 02 03 05	Expenses of other staff and payment for other services	Transferred in part
21 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
21 01 02 12	20 01 05 01	Medical service	Transferred in part
	20 01 05 03	Other social related expenditure	Transferred in part
	20 02 07 01	Mission and representation expenses	Transferred in part
	20 02 07 02	Further training	Transferred in part
21 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
21 01 03 02	20 03 05 01	Acquisition, renting and related expenditure	Transferred in part
	20 03 05 02	Expenditure related to buildings	Transferred in part
	20 03 05 03	Equipment and furniture	Transferred in part
	20 03 07 06	Security — Union Delegations	Transferred in part
21 01 04 01	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
21 01 04 03			Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
21 01 04 04			Transferred
21 01 04 05	15 01 05	Support expenditure for the "European Instrument for Nuclear Safety"	Transferred
21 01 04 06	15 01 04	Support expenditure for "Overseas Countries and Territories"	Transferred
21 01 04 07	17 01 05	Support expenditure for the "European Development Fund"	Transferred
21 01 04 08	17 01 04	Support expenditure for trust funds managed by the Commission	Transferred
21 01 06 01	15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	Transferred
21 02 01	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred
21 02 02			Transferred
21 02 03			Transferred
21 02 04			Transferred
21 02 05			Transferred
21 02 06			Transferred
21 02 07 01			Transferred
21 02 07 02			Transferred
21 02 07 03			Transferred
21 02 07 04			Transferred
21 02 07 05			Transferred
21 02 08 01			Transferred
21 02 08 02			Transferred
21 02 09			Transferred
21 02 20			Transferred
21 02 30	15 20 03 06	International organisations and agreements	Transferred
21 02 40	15 20 03 06	International organisations and agreements	Transferred
21 02 51 01	15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	Transferred
21 02 51 02			Transferred
21 02 51 03			Transferred
21 02 51 04			Transferred
21 02 51 05			Transferred
21 02 51 06			Transferred
21 02 51 07			Transferred
21 02 51 08			Transferred
21 04 01	15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	Transferred
21 04 51	15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	Transferred
21 05 01	15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	Transferred
21 05 51	15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	Transferred
21 06 01	15 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	Transferred
21 06 02			Transferred
21 06 51			Transferred
21 07 01	15 05 99 01	Completion of cooperation with Greenland (prior to 2021)	Transferred
21 08 01	15 20 04 04	Strategic evaluations and audits	Transferred
21 08 02	15 20 04 03	Information policy and strategic communication for external action	Transferred in part
	15 20 04 05	Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid	Transferred in part
21 09 51 01	15 02 99 03	Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)	Transferred
21 09 51 02			Transferred
21 09 51 03			Transferred
22 01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
22 01 01 02	20 01 02 03	Remuneration and allowances — Union Delegations	Transferred in part
	20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action		
22 01 02 01	20 02 01 01	Contract staff	Transferred in part		
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part		
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part		
22 01 02 02	20 02 03 01	Contract staff	Transferred in part		
	20 02 03 02	Local staff	Transferred in part		
	20 02 03 03	Agency staff	Transferred in part		
	20 02 03 04	Training of junior experts and seconded national experts	Transferred in part		
	20 02 03 05	Expenses of other staff and payment for other services	Transferred in part		
22 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part		
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part		
	20 02 06 03	Meetings of committees	Transferred in part		
	20 02 06 04	Studies and consultations	Transferred in part		
	20 02 06 05	Further training and management training	Transferred in part		
	20 04 01	Information systems	Transferred in part		
22 01 02 12	20 01 05 01	Medical service	Transferred in part		
	20 01 05 03	Other social related expenditure	Transferred in part		
	20 02 07 01	Mission and representation expenses	Transferred in part		
	20 02 07 02	Further training	Transferred in part		
22 01 03 01	20 04 01	Information systems	Transferred in part		
	20 04 02	Digital Workplace	Transferred in part		
	20 04 03	Data Centre and Networking services	Transferred in part		
22 01 03 02	20 03 05 01	Acquisition, renting and related expenditure	Transferred in part		
	20 03 05 02	Expenditure related to buildings	Transferred in part		
	20 03 05 03	Equipment and furniture	Transferred in part		
	20 03 07 06	Security — Union Delegations	Transferred in part		
22 01 04 01	16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	Transferred		
22 01 04 02	15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	Transferred		
22 01 04 03	17 01 04	Support expenditure for trust funds managed by the Commission	Transferred		
22 01 06 01	16 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"	Transferred		
22 01 06 02	15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	Transferred		
22 02 01 01	16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	Transferred		
22 02 01 02			Transferred		
22 02 02 01			Transferred		
22 02 02 02			Transferred		
22 02 03 01			Transferred		
22 02 03 02			Transferred		
22 02 04 01			Transferred		
22 02 04 02			Transferred		
22 02 04 03			Transferred		
22 02 51			Transferred		
22 04 01 01			15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred
22 04 01 02					Transferred
22 04 01 03					Transferred
22 04 01 04	Transferred				
22 04 02 01	Transferred				
22 04 02 02	Transferred				
22 04 02 03	Transferred				
22 04 03 01	Transferred				
22 04 03 02	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred		
22 04 03 03	15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	Transferred		
22 04 03 04			Transferred		
22 04 20			Transferred		

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
22 04 51			Transferred
22 04 52	05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	Transferred
23 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
23 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
23 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
23 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
23 01 04 01	15 01 02	Support expenditure for "Humanitarian Aid"	Transferred
23 01 06 01	07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"	Transferred
23 02 01	15 03 01	Humanitarian aid	Transferred
23 02 02	15 03 02	Disaster prevention, disaster risk reduction and preparedness	Transferred
23 03 01 01	14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	Transferred
23 03 01 02	14 02 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	Transferred
23 03 01 03	14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	Transferred
23 03 02 01	14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	Transferred
23 03 02 02	14 02 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	Transferred
23 03 51	14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	Transferred
23 04 01	07 04 99 02	Completion of the "EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises" (2014 to 2020)	Transferred
24 01 07	20 03 17	European Anti-Fraud Office (OLAF)	Transferred
24 01 08	20 03 18	Expenditure resulting from the mandate of the OLAF Supervisory Committee	Transferred
24 02 01	03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	Transferred
24 02 51			Transferred
24 04 01			Transferred
25 01 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
25 01 01 03	20 01 01 01	Salaries, allowances and payments of Members of the institution	Transferred in part
	21 01 02 03	Pensions of former Members of the European Commission	Transferred in part
25 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
25 01 02 03	20 02 05	Special advisers	Transferred
25 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
25 01 02 13	20 01 01 02	Other management expenditure of Members of the institution	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
25 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
25 01 07		Quality of legislation — Codification of Union law	Deleted
25 01 08	20 03 09 01	Legal advice, litigation and infringements — Legal expenses	Transferred
25 01 10	20 03 08 04	Union contribution for operation of the historical archives of the Union	Transferred
25 01 11	20 03 08 01	Publications	Transferred in part
	20 04 01	Information systems	Transferred in part
26 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
26 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
26 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
26 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
26 01 04 01	02 01 03 01	Support expenditure for the "Digital Europe Programme"	Transferred
26 01 09	20 03 15 01	Publications Office	Transferred
26 01 10	01 01 09 01	Information systems	Transferred in part
	01 02 01 02	Other mandatory publications	Transferred in part
26 01 11	01 02 01 01	Official Journal of the European Union (L and C series)	Transferred
26 01 12	01 01 09 01	Information systems	Transferred in part
	01 02 01 02	Other mandatory publications	Transferred in part
26 01 20	20 03 15 02	European Personnel Selection Office	Transferred
26 01 21	20 03 16 01	Office for Administration and Payment of Individual Entitlements	Transferred
26 01 22 01	20 03 16 02	Office for Infrastructure and Logistics — Brussels	Transferred
26 01 22 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred in part
	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred in part
	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred in part
	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	20 03 01 01	Acquisition and renting of buildings	Transferred in part
26 01 22 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred in part
	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred in part
	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred in part
	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	20 03 01 02	Expenditure related to buildings	Transferred in part
26 01 22 04	20 01 05 04	Mobility	Transferred in part
	20 03 01 03	Equipment and furniture	Transferred in part
26 01 22 05	20 03 01 04	Services and other operating expenditure	Transferred in part
	20 03 08 01	Publications	Transferred in part
	20 03 08 03	Purchase of information	Transferred in part
26 01 22 06	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	Transferred in part
	01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	Transferred in part
	20 03 07 02	Guarding of buildings — Brussels	Transferred in part
26 01 23 01	20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	Transferred
26 01 23 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	20 03 02 01	Acquisition and renting of buildings	Transferred in part
26 01 23 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	20 03 02 02	Expenditure related to buildings	Transferred in part
26 01 23 04	20 01 05 03	Other social related expenditure	Transferred in part
	20 01 05 04	Mobility	Transferred in part
	20 03 02 03	Equipment and furniture	Transferred in part
26 01 23 05	20 03 02 04	Services and other operating expenditure	Transferred
26 01 23 06	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	20 03 07 01	Security and monitoring — Headquarters	Transferred in part
	20 03 07 03	Guarding of buildings — Luxembourg	Transferred in part
26 01 29	20 03 06	Commission building projects — advance payments	Transferred
26 01 40	20 03 07 01	Security and monitoring — Headquarters	Transferred in part
	20 04 01	Information systems	Transferred in part
26 01 60 01	20 01 05 01	Medical service	Transferred
26 01 60 02	20 01 05 05	Competitions, selection and recruitment expenditure	Transferred
26 01 60 04	20 01 05 02	Child care facilities	Transferred in part
	20 01 05 03	Other social related expenditure	Transferred in part
26 01 60 06	20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	Transferred
26 01 60 07	20 03 09 03	Damages	Transferred
26 01 60 08	20 03 01 04	Services and other operating expenditure	Transferred
26 01 60 09	20 02 08	Language courses	Transferred
26 01 70 01	21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	Transferred
26 01 70 02	21 02 01 02	Brussels I (Uccle)	Transferred
26 01 70 03	21 02 01 03	Brussels II (Woluwe)	Transferred
26 01 70 04	21 02 01 04	Brussels III (Ixelles)	Transferred
26 01 70 05	21 02 01 05	Brussels IV (Laeken)	Transferred
26 01 70 11	21 02 01 06	Luxembourg I	Transferred
26 01 70 12	21 02 01 07	Luxembourg II	Transferred
26 01 70 21	21 02 01 08	Mol (BE)	Transferred
26 01 70 22	21 02 01 09	Frankfurt am Main (DE)	Transferred
26 01 70 23	21 02 01 10	Karlsruhe (DE)	Transferred
26 01 70 24	21 02 01 11	Munich (DE)	Transferred
26 01 70 25	21 02 01 12	Alicante (ES)	Transferred
26 01 70 26	21 02 01 13	Varese (IT)	Transferred
26 01 70 27	21 02 01 14	Bergen (NL)	Transferred
26 01 70 28	21 02 01 15	Culham (UK)	Transferred
26 01 70 31	21 02 02	Union contribution to the Type 2 European Schools	Transferred
26 02 01	03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	Transferred
26 03 01	02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	Transferred
26 03 51	02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	Transferred
27 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
27 01 02 01	20 02 01 01	Contract staff	Transferred in part



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
27 01 02 09	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
27 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
27 01 02 19	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
27 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
27 01 07	20 03 08 01	Publications	Transferred
27 01 11	20 03 10 03	Exceptional crisis expenditure	Transferred
27 01 12 01	20 03 10 01	Financial charges	Transferred
27 01 12 02	20 03 10 02	Treasury management	Transferred
27 01 12 03	20 03 08 03	Purchase of information	Transferred
27 02 01	17 05 01	Deficit carried over from the preceeding financial year	Transferred
27 02 02		Temporary and lump-sum compensation for the new Member States	Deleted
28 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
28 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
28 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
28 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
29 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
29 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
29 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
29 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 04 03	Data Centre and Networking services	Transferred in part
29 01 04 01	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
29 02 01	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
29 02 51	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	Transferred
30 01 13 01	20 01 01 03	Allowances of former Members	Transferred
30 01 13 03	20 01 01 03	Allowances of former Members	Transferred
30 01 14 01	20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	Transferred
30 01 14 02			Transferred
30 01 14 03			Transferred
30 01 15 01	21 01 01	Pensions and allowances	Transferred
30 01 15 02			Transferred
30 01 15 03			Transferred
30 01 16 01	21 01 02 01	Pensions of former Members of the European Parliament	Transferred
30 01 16 02	21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	Transferred
30 01 16 03	21 01 02 03	Pensions of former Members of the European Commission	Transferred
30 01 16 04	21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	Transferred
30 01 16 05	21 01 02 05	Pensions of former Members of the European Court of Auditors	Transferred
30 01 16 06	21 01 02 06	Pensions of former European Ombudsmen	Transferred
30 01 16 07	21 01 02 07	Pensions of former European Data Protection Supervisors	Transferred
31 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
31 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
31 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
31 01 03 01	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
31 01 03 04	20 03 12 01	Technical equipment and services for the Commission conference rooms	Transferred
31 01 03 05	20 03 12 02	Expenditure for conferences organisation	Transferred
31 01 07 01	20 03 11 01	Interpretation expenditure	Transferred
31 01 07 02	20 02 06 05	Further training and management training	Transferred in part
	20 03 11 02	Professional support	Transferred in part
31 01 07 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
31 01 08 01	20 03 13 01	Translation expenditure	Transferred
31 01 08 02	20 03 08 03	Purchase of information	Transferred in part
	20 04 01	Information systems	Transferred in part
31 01 09	20 03 11 03	Interinstitutional cooperation — Interpretation	Transferred in part
	20 03 13 02	Interinstitutional cooperation — Translation	Transferred in part
	20 04 01	Information systems	Transferred in part
31 01 10	20 10 01	Translation Centre for the Bodies of the European Union	Transferred
32 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
32 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
32 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
32 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
32 01 04 01	02 01 02 02	Support expenditure for the "Connecting Europe Facility — Energy"	Transferred
32 01 04 02	12 01 02	Support expenditure for the "Nuclear decommissioning (Lithuania)"	Transferred in part
	12 01 03	Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"	Transferred in part
32 01 05 01	01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	Transferred
32 01 05 02	01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	Transferred
32 01 05 03	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred
32 01 05 21	01 01 03 01	Expenditure related to officials and temporary staff implementing "ITER"	Transferred
32 01 05 22	01 01 03 02	External personnel implementing "ITER"	Transferred
32 01 05 23	01 01 03 03	Other management expenditure for "ITER"	Transferred
32 01 07	20 03 14 01	Euratom contribution for operation of the Supply Agency	Transferred
32 02 01 01	02 03 99 02	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)	Transferred
32 02 01 02			Transferred
32 02 01 03			Transferred
32 02 01 04	02 02 99 05	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021) — Financial instruments	Transferred
32 02 02	02 20 04 02	Support activities for the European energy policy and internal energy market	Transferred
32 02 03	02 20 04 02	Support activities for the European energy policy and internal energy market	Transferred
32 02 10	02 10 06	Agency for the Cooperation of Energy Regulators (ACER)	Transferred
32 02 51	02 03 99 02	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)	Transferred
32 02 52	02 02 99 11	Completion of previous "Energy projects to aid economic recovery" (2007-2013) — Financial instruments	Transferred in part
	02 03 99 04	Completion of previous "Energy projects to aid economic recovery" (2007-2013)	Transferred in part
32 03 01	12 20 04 01	Nuclear safeguards	Transferred
32 03 02	12 20 04 02	Nuclear safety and protection against radiation	Transferred
32 03 03	12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	Transferred
32 03 04 01	12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	Transferred
32 03 04 02	12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	Transferred
32 03 51	12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	Transferred in part
	12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	Transferred in part
32 04 03 01	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred in part
32 04 50 01	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
32 04 50 02	01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	Transferred in part
	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred in part
32 04 51	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
32 04 52	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
32 04 53	02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	Transferred
32 04 54	01 02 99 01	Completion of previous research programmes (prior to 2021)	Transferred
32 05 01 01	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred
32 05 01 02	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred
32 05 50 01	01 01 03 03	Other management expenditure for "ITER"	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred in part
32 05 50 02	01 01 03 03	Other management expenditure for "ITER"	Transferred in part
	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred in part
32 05 51	01 04 99 01	Completion of previous ITER programmes (prior to 2021)	Transferred
33 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
33 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
33 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
33 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
33 01 04 01	07 01 05 01	Support expenditure for "Rights and Values"	Transferred
33 01 04 02	07 01 06 01	Support expenditure for "Justice"	Transferred
33 01 04 03	03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	Transferred
33 01 06 01	03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "Single Market Programme (incl. SMEs)"	Transferred
33 02 01	07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	Transferred
33 02 02	07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	Transferred
33 02 03 01	03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	Transferred
33 02 03 02	07 20 04 07	Other activities in the area of fundamental rights	Transferred
33 02 06	07 10 04	European Union Agency for Fundamental Rights (FRA)	Transferred
33 02 07	07 10 05	European Institute for Gender Equality (EIGE)	Transferred
33 02 51	07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	Transferred
33 03 01	07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	Transferred
33 03 02	07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	Transferred
33 03 04	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Transferred
33 03 05	07 10 08	European Public Prosecutor's Office (EPPO)	Transferred
33 03 51	07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	Transferred
33 04 01	03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	Transferred
33 04 51	03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	Transferred
34 01 01	20 01 02 01	Remuneration and allowances — Headquarters and representation offices	Transferred in part
	20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	Transferred in part
34 01 02 01	20 02 01 01	Contract staff	Transferred in part
	20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	Transferred in part
	20 02 01 03	National civil servants temporarily assigned to the institution	Transferred in part
34 01 02 11	20 02 06 01	Mission and representation expenses	Transferred in part
	20 02 06 02	Meetings, expert groups and conference's expenses	Transferred in part
	20 02 06 03	Meetings of committees	Transferred in part
	20 02 06 04	Studies and consultations	Transferred in part
	20 02 06 05	Further training and management training	Transferred in part
	20 04 01	Information systems	Transferred in part
34 01 03	20 04 01	Information systems	Transferred in part
	20 04 02	Digital Workplace	Transferred in part
	20 04 03	Data Centre and Networking services	Transferred in part
34 01 04 01	09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	Transferred
34 01 06 01	17 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Innovation Fund"	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
34 02 01	02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	Transferred in part
	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred in part
34 02 02	02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	Transferred in part
	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred in part
34 02 03	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
34 02 04	15 20 03 06	International organisations and agreements	Transferred
34 02 05	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
34 02 51	09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	Transferred
34 03 01	17 03 01	Innovation Fund (IF) — operational expenditure	Transferred
40 01 40	30 01 01	Administrative reserve	Transferred
40 01 42	30 01 02	Contingency reserve	Transferred
40 02 40	30 02 01	Non-differentiated appropriations	Transferred
40 02 41	30 02 02	Differentiated appropriations	Transferred
40 02 42	30 04 01	Solidarity and emergency aid reserve (SEAR)	Transferred
40 02 43	30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	Transferred
40 03 01	30 03 01	Negative reserve	Transferred

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

### 3.3.2. Pilot Projects and Preparatory Actions

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
01 02 77 01	PA 06 16 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	Transferred
01 04 77 02		Pilot project — State asset management	Deleted
01 04 77 03	PP 02 20 01	Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes	Transferred
02 02 77 03	PA 03 09 01	Preparatory action — Erasmus for Young Entrepreneurs	Transferred
02 02 77 10	PA 03 12 01	Preparatory action — Euromed innovation entrepreneurs for change	Transferred
02 02 77 16		Pilot project — The future of manufacturing	Deleted
02 02 77 17		Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	Deleted
02 02 77 18	PP 03 15 02	Pilot project — Female business angels	Transferred
02 02 77 19		Pilot project — World-bridging tourism	Deleted
02 02 77 21	PA 03 15 01	Preparatory action — Transnational culture-related European tourism product	Transferred
02 02 77 23		Pilot project — Youth on the SPOT — Special Partnership on Tourism	Deleted
02 02 77 24	PP 03 16 02	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	Transferred
02 02 77 25	PP 03 16 03	Pilot project — Entrepreneurial capacity building for young migrants	Transferred
02 02 77 26	PP 03 16 04	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	Transferred
02 02 77 27		Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	Deleted
02 02 77 28	PP 03 16 06	Pilot project — SME instrument to enhance women's participation	Transferred
02 02 77 29	PA 03 17 01	Preparatory action — European Capital of Tourism	Transferred
02 02 77 30	PP 03 17 01	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	Transferred
02 02 77 31	PA 03 18 01	Preparatory action — Culture Europe: Promoting Europe's treasures	Transferred
02 02 77 32	PA 03 18 02	Preparatory action — World Bridge Tourism	Transferred
02 02 77 33	PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	Transferred
02 02 77 34	PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	Transferred
02 02 77 35	PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		demonstration facilities — 3D printing	
02 02 77 36	PA 03 18 05	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	Transferred
02 02 77 38	PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union	Transferred
02 02 77 39	PP 03 19 01	Pilot project — Quality of service in tourism	Transferred
02 02 77 40	PP 03 19 02	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	Transferred
02 02 77 41	PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	Transferred
02 02 77 42	PP 03 20 01	Pilot project — Smart destinations	Transferred
02 03 77 05	PP 03 17 02	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	Transferred
02 03 77 07	PP 03 18 02	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	Transferred
02 03 77 08	PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market	Transferred
02 03 77 09	PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	Transferred
02 03 77 10	PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	Transferred
02 03 77 11	PP 03 20 02	Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain	Transferred
02 04 77 03	PA 13 17 01	Preparatory action on Defence research	Transferred
02 04 77 04	PP 01 17 01	Pilot project — Space technologies	Transferred
02 04 77 05	PP 01 19 01	Pilot project — Testing retrofit technologies	Transferred
02 04 77 06	PP 01 19 02	Pilot project — Space traffic management	Transferred
02 04 77 07	PA 01 19 01	Preparatory action — Preparing the new EU GOVSATCOM programme	Transferred
02 04 77 08	PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats	Transferred
02 05 77 01	PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths	Transferred
04 03 77 02		Pilot project — Promoting protection of the right to housing	Deleted
04 03 77 07		Preparatory action — Your first EURES Job	Deleted
04 03 77 08		Pilot project — Social solidarity for social integration	Deleted
04 03 77 09		Preparatory action — Information centres for posted workers and migrant workers	Deleted
04 03 77 13		Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative	Deleted
04 03 77 14		Preparatory action — Social innovation driven by social business and young entrepreneurship	Deleted
04 03 77 17	PP 07 15 01	Pilot project — Social security card	Transferred
04 03 77 18	PA 07 15 01	Preparatory action — Social solidarity for social integration	Transferred
04 03 77 19	PA 07 15 02	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	Transferred
04 03 77 21	PP 07 13 01	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
04 03 77 23	PA 07 16 01	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	Transferred
04 03 77 24	PP 07 16 01	Pilot project — Quality employment for job starters through entrepreneurship	Transferred
04 03 77 25	PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	Transferred
04 03 77 26	PP 07 16 02	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	Transferred
04 03 77 27	PP 07 18 01	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	Transferred
04 03 77 29	PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee	Transferred
05 08 77 09	PA 08 13 01	Preparatory action — Union plant and animal genetic resources	Transferred
05 08 77 10	PP 08 14 01	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	Transferred
05 08 77 12	PP 08 16 01	Pilot project — Social eco-village	Transferred
05 08 77 13	PP 08 16 02	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	Transferred
05 08 77 14	PP 08 16 03	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	Transferred
05 08 77 15	PP 08 16 04	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	Transferred
05 08 77 16	PA 08 18 01	Preparatory action — Smart rural areas in the 21st century	Transferred
05 08 77 17	PP 08 19 01	Pilot project — Developing a farmers’ toolbox for integrated pest management practices from across the	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		Union	
05 08 77 18	PP 08 19 02	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	Transferred
06 02 77 07	PP 02 15 01	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	Transferred
06 02 77 11		Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	Deleted
06 02 77 12	PA 02 16 01	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	Transferred
06 02 77 13		Pilot project — Innovative ways of sustainably financing public transport	Deleted
06 02 77 14	PA 02 15 01	Preparatory action — Towards a single and innovative European transport system	Transferred
06 02 77 15	PP 02 17 01	Pilot project — Raising Awareness of alternatives to private car	Transferred
06 02 77 16	PP 02 17 02	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	Transferred
06 02 77 17	PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture	Transferred
06 02 77 18	PP 02 17 04	Pilot project — Mapping accessible transport for people with reduced mobility	Transferred
06 02 77 19	PP 02 17 05	Pilot project — Secure parking areas for trucks	Transferred
06 02 77 20	PP 02 18 01	Pilot project — Human behaviour in connection with autonomous driving	Transferred
06 02 77 21	PP 02 18 02	Pilot project — Pan-European road safety awareness campaign	Transferred
06 02 77 22	PP 02 18 03	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	Transferred
06 02 77 23	PP 02 19 01	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	Transferred
06 02 77 24	PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	Transferred
06 02 77 25	PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in Aviation	Transferred
06 02 77 26	PP 02 20 03	Pilot project — Urban mobility interconnection with air transport infrastructure	Transferred
06 02 77 27	PP 02 20 04	Pilot project — Revitalisation of cross-border night trains	Transferred
06 02 77 28	PP 02 20 05	Pilot project — Capacity for the greening of European sea ports	Transferred
07 02 77 02	PA 15 10 01	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	Transferred
07 02 77 13		Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	Deleted
07 02 77 22	PP 09 13 01	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	Transferred
07 02 77 28	PP 09 15 01	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	Transferred
07 02 77 29	PP 09 15 02	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	Transferred
07 02 77 30	PP 09 16 01	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	Transferred
07 02 77 31	PP 09 16 02	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	Transferred
07 02 77 32	PP 09 16 03	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	Transferred
07 02 77 33	PP 09 16 04	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	Transferred
07 02 77 34	PP 09 16 05	Pilot project — Inventory of species and habitats in the French outermost regions	Transferred
07 02 77 35	PP 09 17 01	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	Transferred
07 02 77 36	PP 09 17 02	Pilot project — Network of European Green Cities	Transferred
07 02 77 37	PP 09 17 03	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	Transferred
07 02 77 39	PP 09 17 04	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	Transferred
07 02 77 40	PP 09 17 05	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	Transferred
07 02 77 41	PP 09 17 06	Pilot project — Promoting alternatives to animal testing	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
07 02 77 42	PP 09 18 01	Pilot project — Union butterfly monitoring and indicators	Transferred
07 02 77 43	PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	Transferred
07 02 77 44	PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	Transferred
07 02 77 45	PA 09 18 01	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	Transferred
07 02 77 46	PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	Transferred
07 02 77 47	PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	Transferred
07 02 77 48	PP 09 18 06	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	Transferred
07 02 77 49	PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	Transferred
07 02 77 50	PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	Transferred
07 02 77 51	PP 09 19 03	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	Transferred
07 02 77 52	PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	Transferred
07 02 77 53	PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators	Transferred
07 02 77 54	PA 09 20 02	Preparatory action — Environmental monitoring through honey bees	Transferred
07 02 77 55	PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index	Transferred
07 02 77 56	PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon	Transferred
07 02 77 57	PA 09 20 04	Preparatory action — Promoting alternatives to animal testing	Transferred
07 02 77 58	PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory	Transferred
07 02 77 59	PP 09 20 02	Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000	Transferred
08 02 77 05	PP 01 16 01	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	Transferred
08 02 77 10	PP 01 19 03	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	Transferred
08 05 77 01	PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production	Transferred
09 02 77 04	PA 07 15 03	Preparatory action — European Centre for Press and Media Freedom	Transferred
09 02 77 05		Preparatory action — Implementation of the media pluralism monitoring tool	Deleted
09 02 77 06	PP 07 18 03	Pilot project — Media councils in the digital era	Transferred
09 02 77 07	PP 07 18 02	Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)	Transferred
09 02 77 08	PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era	Transferred
09 02 77 09	PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	Transferred
09 02 77 10	PA 07 19 01	Preparatory action — Cross-border investigative journalism fund	Transferred
09 02 77 11	PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business	Transferred
09 02 77 12	PP 02 19 04	Pilot project — EU-wide Programming Contest	Transferred
09 02 77 13	PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news	Transferred
09 02 77 14	PP 07 20 04	Pilot project — Integrity of social media	Transferred
09 02 77 15	PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles	Transferred
09 02 77 16	PP 07 20 05	Pilot project — Media ownership monitor	Transferred
09 02 77 17	PA 07 20 01	Preparatory action — Media councils in the digital age	Transferred
09 03 77 02	PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	Transferred
09 03 77 03	PA 02 20 04	Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen	Transferred
09 03 77 04	PA 02 20 03	Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions	Transferred
09 04 77 01	PP 01 14 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	Transferred
09 04 77 04		Pilot project — Europe’s digital agenda meets Silicon Valley	Deleted
09 04 77 05	PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge	Transferred
09 04 77 06	PP 01 16 03	Pilot project — Digital skills: new professions, new educational methods, new jobs	Transferred
09 04 77 07	PP 01 16 02	Pilot project — Developing the use of new technologies and digital tools in education	Transferred
09 04 77 08	PA 01 16 02	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	Transferred
09 04 77 09	PA 01 16 03	Preparatory action — Smart factories in Eastern Europe	Transferred



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
09 04 77 10	PP 01 17 02	Pilot project — Framework of best practices to tackle child sexual abuse	Transferred
09 04 77 11	PP 01 17 03	Pilot project — Algorithm Awareness Building Initiative	Transferred
09 04 77 12	PP 01 17 05	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	Transferred
09 04 77 13	PA 01 17 01	Preparatory action — Digital hub network	Transferred
09 04 77 14	PA 01 17 02	Preparatory action — Digital transformation of European industry	Transferred
09 04 77 15	PP 01 17 04	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Transferred
09 04 77 16	PP 01 17 06	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	Transferred
09 04 77 17	PP 01 17 07	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	Transferred
09 04 77 18	PA 01 18 01	Preparatory action — Creating a European Digital Academy	Transferred
09 04 77 19	PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph	Transferred
09 04 77 20	PP 01 18 02	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	Transferred
09 04 77 21	PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good	Transferred
09 04 77 22	PP 01 19 05	Pilot project — Girls 4 STEM in Europe	Transferred
09 04 77 23	PA 01 19 02	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Transferred
09 04 77 24	PP 01 19 06	Pilot project — Digital European platform of quality content providers	Transferred
09 04 77 25	PP 01 19 07	Pilot project — Reading disability and document access – a possible approach	Transferred
09 04 77 26	PP 07 20 02	Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain	Transferred
09 04 77 27	PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society	Transferred
09 04 77 28	PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management	Transferred
09 04 77 29	PP 01 20 04	Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)	Transferred
09 05 77 02	PP 07 14 03	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
09 05 77 03	PA 07 15 05	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	Transferred
09 05 77 04	PP 07 16 05	Pilot project — Media literacy for all	Transferred
09 05 77 05	PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe	Transferred
09 05 77 06	PA 07 18 06	Preparatory action — Media literacy for all	Transferred
09 05 77 07	PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	Transferred
09 05 77 08	PA 07 19 02	Preparatory action — Cinemas as Innovation hubs for local communities	Transferred
09 05 77 09	PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	Transferred
09 05 77 10	PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	Transferred
09 05 77 11	PP 07 20 06	Pilot project — A European public sphere: a new online media offer for young Europeans	Transferred
09 05 77 12	PP 02 20 10	Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030	Transferred
09 05 77 13	PP 02 20 11	Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online	Transferred
10 02 77 01		Pilot project — Establishment of a European Commission public sector innovation lab	Deleted
10 02 77 02	PP 01 18 04	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	Transferred
10 02 77 03	PP 01 19 09	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	Transferred
10 02 77 04	PP 01 19 08	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Transferred
11 06 77 02	PP 08 12 01	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	Transferred
11 06 77 06	PA 08 13 02	Preparatory action — Guardians of the Sea	Transferred
11 06 77 07	PP 08 14 02	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	Transferred
11 06 77 08		Pilot project — Support measures for small-scale fishing	Deleted

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
11 06 77 09	PP 08 15 01	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	Transferred
11 06 77 10		Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	Deleted
11 06 77 11		Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	Deleted
11 06 77 13		Preparatory action — Common curriculum for skippers of small commercial vessels	Deleted
11 06 77 14	PP 08 18 01	Pilot project — Ocean Literacy for All	Transferred
11 06 77 15	PP 08 18 02	Pilot project — Manual of good practices for cruises	Transferred
11 06 77 16	PP 08 18 03	Pilot project — Union platform for fishery and aquaculture producer organisations	Transferred
11 06 77 17	PP 08 18 04	Pilot project — Control scheme for recreational catches of sea bass	Transferred
11 06 77 18	PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises	Transferred
12 02 77 06	PP 03 17 03	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	Transferred
12 02 77 07	PP 03 18 04	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	Transferred
12 02 77 08	PP 03 18 05	Pilot project — European fund for crowdfunded investments	Transferred
12 02 77 09	PP 03 19 04	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	Transferred
12 02 77 10	PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	Transferred
12 02 77 11	PP 03 20 03	Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion	Transferred
13 03 77 03	PA 05 08 01	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	Transferred
13 03 77 07		Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	Deleted
13 03 77 12	PA 05 13 01	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	Transferred
13 03 77 15	PA 05 14 01	Preparatory action — World cities: EU-third countries cooperation on urban development	Transferred
13 03 77 17	PA 05 16 01	Preparatory action — EU-CELAC cooperation on territorial cohesion	Transferred
13 03 77 18	PA 05 16 02	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	Transferred
13 03 77 19	PA 05 16 03	Preparatory action — Support for growth and governance in regions whose development is lagging behind	Transferred
13 03 77 20	PA 05 16 04	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	Transferred
13 03 77 21	PP 05 17 01	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	Transferred
13 03 77 22	PA 05 17 01	Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region	Transferred
13 03 77 23	PA 05 17 02	Preparatory action — Urban agenda for the EU	Transferred
13 03 77 24	PP 05 18 01	Pilot project — Measuring what matters to EU citizens: social progress in European regions	Transferred
13 03 77 25	PP 05 19 01	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	Transferred
13 03 77 27	PP 05 20 01	Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees	Transferred
13 03 77 28	PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	Transferred
13 03 77 29	PA 05 20 02	Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region	Transferred
13 03 77 30	PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	Transferred
14 03 77 01	PP 03 16 07	Pilot project — Digital fiscal education system and tax payments	Transferred
14 03 77 02	PP 03 16 01	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	Transferred
14 03 77 03	PP 03 19 05	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	Transferred
14 03 77 04	PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation	Transferred
15 02 77 09		Preparatory action — E-Platform for Neighbourhood	Deleted

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
15 02 77 10	PP 07 16 03	Pilot project — Promoting health-enhancing physical activity across Europe	Transferred
15 02 77 11		Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	Deleted
15 02 77 16	PA 07 17 02	Preparatory action — Evaluation of higher-education entrepreneurship programmes	Transferred
15 02 77 17	PP 07 17 01	Pilot project — Altiero Spinelli Prize for Outreach	Transferred
15 02 77 18	PP 07 17 02	Pilot project — Sport as a tool for integration and social inclusion of refugees	Transferred
15 02 77 19	PP 07 17 03	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	Transferred
15 02 77 20	PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	Transferred
15 02 77 21	PA 07 18 02	Preparatory action — Exchanges and mobility in sport	Transferred
15 02 77 22	PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	Transferred
15 02 77 23	PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	Transferred
15 02 77 24	PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers	Transferred
15 02 77 25	PA 07 19 04	Preparatory action — Altiero Spinelli Prize for Outreach	Transferred
15 02 77 26	PP 07 19 06	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	Transferred
15 02 77 27	PA 07 19 05	Preparatory action — Recognition of school study periods abroad	Transferred
15 02 77 28	PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees	Transferred
15 02 77 29	PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation	Transferred
15 04 77 09		Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	Deleted
15 04 77 11	PA 07 15 04	Preparatory action — New narrative on Europe	Transferred
15 04 77 12	PA 07 16 03	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	Transferred
15 04 77 13	PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	Transferred
15 04 77 14	PA 07 17 03	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	Transferred
15 04 77 16	PP 07 18 06	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	Transferred
15 04 77 17	PA 07 18 07	Preparatory action — European Houses of Culture	Transferred
15 04 77 18	PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	Transferred
15 04 77 19	PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	Transferred
15 04 77 20	PP 07 19 07	Pilot project — Jewish Digital Cultural Recovery Project	Transferred
15 04 77 21	PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union	Transferred
15 04 77 22	PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	Transferred
15 04 77 23	PA 07 20 04	Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection	Transferred
15 04 77 24	PA 07 20 05	Preparatory action — Bottom-up policy development for culture and well-being in the Union	Transferred
16 03 77 04	PP 07 07 01	Completion of the EuroGlobe pilot project	Transferred
16 03 77 05		Preparatory action — Share Europe Online	Deleted
17 03 77 05		Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	Deleted
17 03 77 08		Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	Deleted
17 03 77 09		Pilot project — Promotion of self-care systems in the Union	Deleted
17 03 77 10		Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	Deleted
17 03 77 11		Preparatory action — Fruit and vegetable consumption	Deleted
17 03 77 12	PP 14 14 01	Pilot project — Reducing health inequalities: building expertise and evaluation of actions	Transferred
17 03 77 13		Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	Deleted
17 03 77 15	PA 14 14 01	Preparatory action — European study on the burden and care of epilepsy	Transferred
17 03 77 16	PP 14 15 01	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	Transferred
17 03 77 17	PP 14 15 02	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	Transferred
17 03 77 18		Pilot project — Reducing health inequalities experienced by LGBTI people	Deleted
17 03 77 20	PP 14 16 01	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	Transferred
17 03 77 22	PP 14 16 02	Pilot project — MentALLY	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
17 03 77 23	PP 14 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	Transferred
17 03 77 24		Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	Deleted
17 03 77 25	PP 14 16 04	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	Transferred
17 03 77 26	PP 14 16 05	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	Transferred
17 03 77 27	PP 14 16 06	Pilot project — Food redistribution	Transferred
17 03 77 28	PP 14 17 01	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	Transferred
17 03 77 29	PP 14 19 01	Pilot project — Confidence in vaccines for patients, families and communities	Transferred
17 04 77 03		Pilot project — Developing best practices in animal transport	Deleted
17 04 77 04		Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	Deleted
17 04 77 05	PP 03 17 04	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	Transferred
17 04 77 06	PP 03 17 05	Pilot project — Environmental monitoring of pesticide use through honeybees	Transferred
17 04 77 07	PP 03 20 04	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	Transferred
17 04 77 08	PP 03 20 05	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems	Transferred
18 02 77 01		Pilot project — Completion of the fight against terrorism	Deleted
18 02 77 02		Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	Deleted
18 02 77 04	PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	Transferred
18 03 77 04	PP 10 11 01	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	Transferred
18 03 77 05		Pilot project — Funding for victims of torture	Deleted
18 03 77 06		Preparatory action — Enable the resettlement of refugees during emergency situations	Deleted
18 03 77 07		Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	Deleted
18 03 77 08		Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	Deleted
18 03 77 09	PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture	Transferred
18 03 77 12		Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	Deleted
19 06 77 01	PA 15 18 01	Preparatory action — StratCom Plus	Transferred
20 02 77 02	PP 15 18 01	Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	Transferred
21 02 77 02		Preparatory action — Business and scientific exchanges with India	Deleted
21 02 77 07		Preparatory action — Regional African CSO Network for Millennium Development Goal 5	Deleted
21 02 77 10		Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	Deleted
21 02 77 13		Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	Deleted
21 02 77 14	PA 15 07 01	Global Energy Efficiency and Renewable Energy Fund	Transferred
21 02 77 15	PP 15 13 01	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	Transferred
21 02 77 16	PP 15 14 01	Pilot project — Strengthening veterinary services in developing countries	Transferred
21 02 77 18	PP 15 14 02	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	Transferred
21 02 77 19	PA 15 14 01	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	Transferred
21 02 77 20	PA 15 14 02	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo	Transferred
21 02 77 21	PA 15 14 03	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	Transferred
21 02 77 22	PP 15 15 01	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Transferred
21 02 77 23	PP 15 15 02	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	Transferred
21 02 77 24	PP 15 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance	Transferred
21 02 77 25	PP 15 16 02	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
21 02 77 26	PP 15 16 03	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	Transferred
21 02 77 27	PP 15 16 04	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	Transferred
21 02 77 28	PP 15 17 01	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	Transferred
21 02 77 29	PA 15 17 01	Preparatory action — Support for micro, small and medium-sized enterprises in developing countries	Transferred
21 02 77 30	PA 15 17 02	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Transferred
21 02 77 31	PP 15 17 02	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	Transferred
21 02 77 32		Preparatory action — Young European volunteers for development	Deleted
21 02 77 33	PP 15 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	Transferred
21 02 77 35	PP 15 19 01	Pilot project — Extension of the universal health coverage in Mauritania	Transferred
21 02 77 36		Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia	Deleted
21 04 77 02		Pilot project — Civil Society Forum EU-Russia	Deleted
22 02 77 01	PP 16 08 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	Transferred
22 02 77 02	PA 16 10 01	Preparatory action — Preserving and restoring cultural heritage in conflict areas	Transferred
22 02 77 03		Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	Deleted
22 04 77 03	PA 15 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
22 04 77 04		Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	Deleted
22 04 77 05		Preparatory action — Asset recovery to Arab Spring countries	Deleted
22 04 77 06	PP 15 17 03	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	Transferred
22 04 77 07	PA 15 18 02	Preparatory action — Support for Union neighbours to implement asset recovery	Transferred
23 02 77 01	PP 15 18 03	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	Transferred
23 03 77 03		Pilot project — Early-warning system for natural disasters	Deleted
23 03 77 04	PA 14 18 01	Preparatory action — Network of European hubs for civil protection and crisis management	Transferred
25 01 77 04	PP 20 17 01	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	Transferred
25 01 77 05	PA 20 18 01	Preparatory action — Linked open data in European public administration	Transferred
25 01 77 06	PP 20 19 01	Pilot project — Reuse of digital standards to support the SME sector	Transferred
26 03 77 03		Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	Deleted
26 03 77 04	PP 20 15 01	Pilot project — Union institutions' encrypted electronic communications	Transferred
26 03 77 06	PA 20 17 01	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	Transferred
26 03 77 07	PP 20 17 02	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	Transferred
26 03 77 08	PA 20 17 02	Preparatory action — Encrypted electronic communications of Union institutions	Transferred
26 03 77 09	PA 20 18 02	Preparatory action — Data analytics solutions for policymaking	Transferred
32 02 77 08	PP 02 15 02	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	Transferred
32 02 77 09	PA 02 17 01	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	Transferred
32 02 77 10		Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	Deleted
32 02 77 11	PP 02 18 04	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	Transferred
32 02 77 12	PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	Transferred
32 02 77 13	PA 02 18 02	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	Transferred
32 02 77 14	PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	Transferred
32 02 77 15	PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	Transferred
32 02 77 16	PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects	Transferred
32 02 77 17	PA 02 20 02	Preparatory action — Strengthening cooperation on climate action among villages in the Union and	Transferred

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
		beyond through the creation of a rural identity within the Covenant of Mayors	
32 02 77 18	PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union	Transferred
32 02 77 19	PP 02 20 07	Pilot project — Engaging companies for energy transition	Transferred
33 02 77 06	PP 07 13 02	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	Transferred
33 02 77 08	PP 07 14 04	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	Transferred
33 02 77 09	PP 07 14 01	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	Transferred
33 02 77 10	PP 07 15 02	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	Transferred
33 02 77 13	PP 07 16 06	Pilot project — Europe of diversities	Transferred
33 02 77 14	PP 07 16 04	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	Transferred
33 02 77 16	PP 07 17 06	Pilot project — European Survey on gender-based violence	Transferred
33 02 77 17	PA 07 20 06	Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review	Transferred
33 03 77 04	PP 07 14 02	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	Transferred
33 03 77 05	PP 07 17 05	Pilot project — Letterbox companies	Transferred
33 03 77 06	PA 07 18 08	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	Transferred
33 03 77 07	PP 07 18 07	Pilot project — Terrorism victim response coordination centre	Transferred
33 03 77 08	PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	Transferred
33 04 77 04	PP 03 15 01	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred
33 04 77 05	PP 03 16 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	Transferred
33 04 77 06	PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	Transferred
33 04 77 07	PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market	Transferred
34 02 77 03	PP 09 17 07	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	Transferred
34 02 77 05		Pilot project — Carbon farming	Deleted

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

### 3.3.3. Offices

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
<b>Publications Office</b>			
A2 01 01	O1 01 01 01	Remuneration and allowances	Transferred in part
	O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A2 01 02 01	O1 01 02	External personnel	Transferred
A2 01 02 11	O1 01 03 01	Missions and representation expenses	Transferred in part
	O1 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
	O1 01 03 03	Studies and consultations	Transferred in part
	O1 01 03 04	Further training and management training	Transferred in part
	O1 01 03 05	Internal meetings	Transferred in part
A2 01 03	O1 01 01 04	Mobility expenditure	Transferred in part
	O1 01 04 01	Rents and purchases	Transferred in part
	O1 01 04 02	Expenditure linked to buildings	Transferred in part
	O1 01 04 03	Equipment and furniture	Transferred in part
	O1 01 04 04	Services and other operating expenditure	Transferred in part
	O1 01 05	Security and control expenditure	Transferred in part
	O1 01 09 01	Information systems	Transferred in part
	O1 01 09 02	Digital Workplace	Transferred in part
	O1 01 09 03	Data Centre and Networking services	Transferred in part
	O1 02 03	Access and reuse	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
A2 01 50	O1 01 01 03	Personnel policy and management	Transferred
A2 01 51	O1 01 07	Infrastructure policy and management	Transferred in part
	O1 01 08	Legal related expenditure	Transferred in part
A2 01 60	O1 01 06	Documentation and library expenditure	Transferred
A2 02 01 01	O1 02 01 01	Official Journal of the European Union (L and C series)	Transferred
A2 02 01 02	O1 01 09 01	Information systems	Transferred in part
	O1 02 01 02	Other mandatory publications	Transferred in part
A2 02 01 03	O1 01 09 01	Information systems	Transferred in part
	O1 02 01 01	Official Journal of the European Union (L and C series)	Transferred in part
	O1 02 01 03	General publications	Transferred in part
A2 02 02	O1 01 09 01	Information systems	Transferred in part
	O1 02 02	Long-term preservation	Transferred in part
A2 02 03	O1 01 09 01	Information systems	Transferred in part
	O1 02 03	Access and reuse	Transferred in part
A2 10 01	O1 10 01	Provisional appropriations	Transferred
A2 10 02	O1 10 02	Contingency reserve	Transferred
<b>European Anti-Fraud Office (OLAF)</b>			
A3 01 01	O6 01 01 01	Remuneration and allowances	Transferred in part
	O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A3 01 02 01	O6 01 02	External personnel	Transferred in part
	O6 01 04 05	Translation expenditure	Transferred in part
A3 01 02 11	O6 01 03 01	Missions and representation expenses	Transferred in part
	O6 01 03 02	Meetings and expert groups' expenses	Transferred in part
	O6 01 03 03	Studies and consultations	Transferred in part
	O6 01 03 04	Further training and management training	Transferred in part
	O6 01 03 05	Internal meetings	Transferred in part
A3 01 03	O6 01 04 01	Rents and purchases	Transferred in part
	O6 01 04 02	Expenditure linked to buildings	Transferred in part
	O6 01 04 03	Equipment and furniture	Transferred in part
	O6 01 04 04	Services and other operating expenditure	Transferred in part
	O6 01 05	Security and control expenditure	Transferred in part
	O6 01 09 01	Information systems	Transferred in part
	O6 01 09 02	Digital Workplace	Transferred in part
O6 01 09 03	Data Centre and Networking services	Transferred in part	
A3 01 50	O6 01 01 03	Personnel policy and management	Transferred
A3 01 51	O6 01 07	Infrastructure policy and management	Transferred in part
	O6 01 08	Legal related expenditure	Transferred in part
A3 01 60	O6 01 06	Documentation and library expenditure	Transferred
A3 02 01	O6 01 09 01	Information systems	Transferred in part
	O6 01 09 02	Digital Workplace	Transferred in part
	O6 01 09 03	Data Centre and Networking services	Transferred in part
	O6 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	Transferred in part
A3 02 03	O6 02 02	Information and communication measures	Transferred
A3 10 01	O6 10 01	Provisional appropriations	Transferred
A3 10 02	O6 10 02	Contingency reserve	Transferred
<b>European Personnel Selection Office</b>			
A4 01 01	O2 01 01 01	Remuneration and allowances	Transferred in part
	O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A4 01 02 01	O2 01 02	External personnel	Transferred
A4 01 02 11	O2 01 03 01	Missions and representation expenses	Transferred in part
	O2 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
	O2 01 03 04	Further training and management training	Transferred in part
A4 01 03	O2 01 04 01	Rents and purchases	Transferred in part
	O2 01 04 02	Expenditure linked to buildings	Transferred in part
	O2 01 04 03	Equipment and furniture	Transferred in part

Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	O2 01 04 04	Services and other operating expenditure	Transferred in part
	O2 01 05	Security and control expenditure	Transferred in part
	O2 01 09 01	Information systems	Transferred in part
	O2 01 09 02	Digital Workplace	Transferred in part
	O2 01 09 03	Data Centre and Networking services	Transferred in part
A4 01 50	O2 01 01 03	Personnel policy and management	Transferred
A4 01 51	O2 01 07	Infrastructure policy and management	Transferred in part
	O2 01 08	Legal related expenditure	Transferred in part
A4 01 60	O2 01 06	Documentation and library expenditure	Transferred
A4 02 01 01	O2 02 01	Interinstitutional competitions	Transferred
A4 02 01 02	O2 01 03 03	Studies and consultations	Transferred
A4 02 01 03	O2 01 03 05	Internal meetings	Transferred
A4 03 01 01	O2 03 01	Management training	Transferred
A4 03 01 02	O2 03 02	Induction courses	Transferred
A4 03 01 03	O2 03 03	Training for certification	Transferred
A4 10 01	O2 10 01	Provisional appropriations	Transferred
A4 10 02	O2 10 02	Contingency reserve	Transferred
<b>Office for Administration and Payment of Individual Entitlements</b>			
A5 01 01	O3 01 01 01	Remuneration and allowances	Transferred in part
	O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A5 01 02 01	O3 01 01 03	Personnel policy and management	Transferred in part
	O3 01 02	External personnel	Transferred in part
A5 01 02 11	O3 01 03 01	Missions and representation expenses	Transferred in part
	O3 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
	O3 01 03 03	Further training and management training	Transferred in part
	O3 01 03 04	Internal meetings	Transferred in part
A5 01 03	O3 01 04 01	Rents and purchases	Transferred in part
	O3 01 04 02	Expenditure linked to buildings	Transferred in part
	O3 01 04 03	Equipment and furniture	Transferred in part
	O3 01 04 04	Services and other operating expenditure	Transferred in part
	O3 01 05	Security and control expenditure	Transferred in part
	O3 01 09 01	Information systems	Transferred in part
	O3 01 09 02	Digital Workplace	Transferred in part
	O3 01 09 03	Data Centre and Networking services	Transferred in part
A5 01 50	O3 01 01 03	Personnel policy and management	Transferred
A5 01 51	O3 01 07	Infrastructure policy and management	Transferred in part
	O3 01 08	Legal related expenditure	Transferred in part
A5 01 60	O3 01 06	Documentation and library expenditure	Transferred
A5 10 01	O3 10 01	Provisional appropriations	Transferred
A5 10 02	O3 10 02	Contingency reserve	Transferred
<b>Office for Infrastructure and Logistics — Brussels</b>			
A6 01 01	O4 01 01 01	Remuneration and allowances	Transferred in part
	O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A6 01 02 01	O4 01 02 01	External personnel — OIB	Transferred in part
	O4 01 02 02	External personnel — Child care facilities	Transferred in part
A6 01 02 11	O4 01 03 01	Missions and representation expenses	Transferred in part
	O4 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
	O4 01 03 03	Further training and management training	Transferred in part
	O4 01 03 04	Internal meetings	Transferred in part
A6 01 03	O4 01 04 01	Rents and purchases	Transferred in part
	O4 01 04 02	Expenditure linked to buildings	Transferred in part
	O4 01 04 03	Equipment and furniture	Transferred in part
	O4 01 04 04	Services and other operating expenditure	Transferred in part
	O4 01 05	Security and control expenditure	Transferred in part
	O4 01 09 01	Information systems	Transferred in part



Budget 2020 <sup>(1)</sup>	Draft budget 2021	Name in draft budget 2021 <sup>(2)</sup>	Action
	O4 01 09 02	Digital Workplace	Transferred in part
	O4 01 09 03	Data Centre and Networking services	Transferred in part
A6 01 50	O4 01 01 03	Personnel policy and management	Transferred
A6 01 51	O4 01 07	Infrastructure policy and management	Transferred in part
	O4 01 08	Legal related expenditure	Transferred in part
A6 01 60	O4 01 06	Documentation and library expenditure	Transferred
A6 10 01	O4 10 01	Provisional appropriations	Transferred
A6 10 02	O4 10 02	Contingency reserve	Transferred
<b>Office for Infrastructure and Logistics — Luxembourg</b>			
A7 01 01	O5 01 01 01	Remuneration and allowances	Transferred in part
	O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	Transferred in part
A7 01 02 01	O5 01 02 01	External personnel — OIL	Transferred in part
	O5 01 02 02	External personnel — Child care facilities	Transferred in part
A7 01 02 11	O5 01 03 01	Missions and representation expenses	Transferred in part
	O5 01 03 02	Meetings, expert groups and conference's expenses	Transferred in part
	O5 01 03 03	Further training and management training	Transferred in part
	O5 01 03 04	Internal meetings	Transferred in part
A7 01 03	O5 01 04 01	Rents and purchases	Transferred in part
	O5 01 04 02	Expenditure linked to buildings	Transferred in part
	O5 01 04 03	Equipment and furniture	Transferred in part
	O5 01 04 04	Services and other operating expenditure	Transferred in part
	O5 01 05	Security and control expenditure	Transferred in part
	O5 01 09 01	Information systems	Transferred in part
	O5 01 09 02	Digital Workplace	Transferred in part
	O5 01 09 03	Data Centre and Networking services	Transferred in part
A7 01 50	O5 01 01 03	Personnel policy and management	Transferred
A7 01 51	O5 01 07	Infrastructure policy and management	Transferred in part
	O5 01 08	Legal related expenditure	Transferred in part
A7 01 60	O5 01 06	Documentation and library expenditure	Transferred
A7 10 01	O5 10 01	Provisional appropriations	Transferred
A7 10 02	O5 10 02	Contingency reserve	Transferred

(1) Budget 2020 includes amending budgets 1 to 4 and draft amending budget 5 and 6.

(2) Except for the budget lines deleted in year 2021, for which the name corresponds to the one of the 2020 budget.

**BUDGET REMARKS & CHANGES TO THE STAFF  
ESTABLISHMENT PLANS**

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# 1. BUDGET REMARKS

## TITLE 01 — RESEARCH AND INNOVATION

### CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESEARCH AND INNOVATION" CLUSTER

#### Remarks

These appropriations are intended to cover expenditure of administrative nature (salaries, studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Article 01 01 01 — Support expenditure for "Horizon Europe"

#### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenditure relating to officials, temporary and external staff as well as other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect and direct actions, including administrative expenditure incurred by staff posted in Union delegations

#### Reference acts

See Chapter 01 02.

#### Item 01 01 01 01 — Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research

#### Remarks

#### Former items

02 01 05 01	05 01 05 01	06 01 05 01	08 01 05 01	09 01 05 01	15 01 05 01	18 01 05 01	32 01 05 01
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This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the specific research and innovation programme Horizon Europe and occupying posts on the authorised establishment plans engaged in indirect research actions, including officials and temporary staff posted in Union delegations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	25 620 327 5 0 4 0
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EFTA-EEA	7 848 247. 6 6 0 0
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#### Item 01 01 01 02 — External personnel implementing "Horizon Europe" — Indirect research

#### Remarks

#### Former items

02 01 05 02	05 01 05 02	06 01 05 02	08 01 05 02	09 01 05 02	15 01 05 02	18 01 05 02	32 01 05 02
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This appropriation is intended to cover expenditure on external personnel implementing the specific research and innovation programme Horizon Europe in the form of indirect actions , including external personnel posted in Union delegations and the salary and other associated costs of the ERC President.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 7 386 407 5 0 4 0

EFTA-EEA 1 274 236 6 6 0 0

### Item 01 01 01 03 — Other management expenditure for "Horizon Europe" — Indirect research

#### Remarks

#### Former items (\* transferred in part)

02 01 05 03	02 04 50 01*	02 04 50 02*	05 01 05 03	05 09 50 01*	06 01 05 03	06 03 50 01*	06 03 50 02*
08 01 05 03	08 02 50 01*	08 02 50 02*	09 01 05 03	09 04 50 01*	09 04 50 02*	15 01 05 03	15 03 50 01*
15 03 50 02*	18 01 05 03	18 05 50 01*	18 05 50 02*	26 01 22 02*	26 01 22 03*	26 01 22 06*	26 01 23 02*
26 01 23 03*	26 01 23 06*	32 01 05 03	32 04 50 01*	32 04 50 02*			

This appropriation is intended to cover other administrative expenditure for the management of the specific research and innovation programme Horizon Europe, in the form of indirect actions, including other administrative expenditure incurred by staff posted in Union delegations

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, translations, workshops, seminars, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems needed for the management and implementation of the programme.

It will also cover building related expenditure of Commission services managing the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 54 339 376 5 0 4 0

EFTA-EEA 9 374 137 6 6 0 0

### Item 01 01 01 11 — Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research

#### Remarks

#### Former item

10 01 05 01

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre and implementing the specific research and innovation programme Horizon Europe, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre and in Union delegations,
- indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.



Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	23 456 424 5 0 4 0
EFTA-EEA	4 046 490 6 6 0 0

#### Item 01 01 01 12 — External personnel implementing "Horizon Europe" — Direct research

##### *Remarks*

##### *Former item*

10 01 05 02

This appropriation is intended to cover the expenditure relating to external personnel not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the specific research and innovation programme Horizon Europe.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	5 561 803 5 0 4 0
EFTA-EEA	959 472. 6 6 0 0

#### Item 01 01 01 13 — Other management expenditure for "Horizon Europe" — Direct research

##### *Remarks*

##### *Former items (\* transferred in part)*

10 01 05 03      10 01 05 04      26 01 22 02\*      26 01 22 03\*      26 01 22 06\*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 01 11 and 01 01 01 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc.

- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

10 615 662 5 0 4 0

## Item 01 01 01 61 — European Research Council Executive Agency — Contribution from "Horizon Europe"

### *Remarks*

#### *Former item*

08 01 06 01

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the implementation of Horizon Europe — the specific Programme for Research and Innovation (2021-2027) and the completion of previous specific Programmes of the European Community for research, technological development and demonstration activities.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

#### *Reference acts*

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

### Item 01 01 01 62 — Research Executive Agency — Contribution from "Horizon Europe"

#### *Remarks*

##### *Former item*

08 01 06 02

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the implementation of Horizon Europe — the specific Programme for Research and Innovation (2021-2027) and the completion of previous specific Programmes of the European Community for research, technological development and demonstration activities.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

#### *Reference acts*

Commission Decision 2008/46/EC of 14 December 2007 setting up the ‘Research Executive Agency’ for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015, C(2017) 4900 of 14 July 2017 and C(2019) of 30 April 2019.

Item 01 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from "Horizon Europe"

#### *Remarks*

##### *Former item*

08 01 06 03

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency’s role in the implementation of Horizon Europe— the specific Programme for Research and Innovation (2021-2027) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

#### *Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the ‘Intelligent Energy Executive Agency’, to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the Intelligent Energy Executive Agency into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## Item 01 01 01 64 — Innovation and Networks Executive Agency — Contribution from "Horizon Europe"

### *Remarks*

#### *Former item*

08 01 06 04

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the implementation of Horizon 2020 — the specific programme for Research and Innovation (2021-2027) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

### *Reference acts*

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

**Article 01 01 02 — Support expenditure for the "Euratom Research and Training Programme"**

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenditure related to officials, temporary staff as well as other administrative expenditure for the management of the Euratom Research and Training Programme, in the form of indirect and direct actions under the nuclear programmes, including administrative support expenditure incurred by staff posted in Union delegations.

*Reference acts*

See Chapter 01 03.

**Item 01 01 02 01 — Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research**

*Remarks*

*Former item*

08 01 05 11

This appropriation covers expenditure relating to officials and temporary staff implementing the Euratom Research and Training Programme, occupying posts on the authorised establishment plans engaged in indirect research action, including staff posted in Union delegations.

**Item 01 01 02 02 — External personnel implementing the "Euratom Research and Training Programme" — Indirect research**

*Remarks*

*Former item*

08 01 05 12

This appropriation is intended to cover expenditure on external personnel implementing the Euratom Research and Training Programme, in the form of indirect research actions, including external personnel posted in Union delegations.

**Item 01 01 02 03 — Other management expenditure for the "Euratom Research and Training Programme" — Indirect research**

*Remarks*

*Former items (\* transferred in part)*

08 01 05 13      08 03 50 01\*      08 03 50 02\*      26 01 22 02\*      26 01 22 03\*      26 01 22 06\*

This appropriation is intended to cover other administrative expenditure for all the management of the Euratom Research and Training Programme, in the form of indirect actions, including other administrative expenditure incurred by staff posted in Union delegations.

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, workshops, seminars, translations, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It will also cover building related expenditure of Commission services managing the programme as well the development and maintenance of programme specific and corporate IT systems, needed for the implementation of the programme.

**Item 01 01 02 11 — Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Direct research**

*Remarks*

*Former items*

10 01 05 11

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre and implementing the Euratom Research and Training programme, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre and in Union delegations,
- indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

#### Item 01 01 02 12 — External personnel implementing the "Euratom Research and Training Programme" — Direct research

##### *Remarks*

##### *Former items*

10 01 05 12

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing Euratom Research and Training programme.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

#### Item 01 01 02 13 — Other management expenditure for the "Euratom Research and Training Programme" — Direct research

##### *Remarks*

##### *Former items (\* transferred in part)*

10 01 05 13      10 01 05 14      26 01 22 02\*      26 01 22 03\*      26 01 22 06\*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 02 11 and 01 01 02 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 816 000 6 0 1 1, 6 0 1 3, 6 6 8

### ***Article 01 01 03 — Support expenditure for the "International Thermonuclear Experimental Reactor"***

#### *Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is intended to cover expenditure relating to officials, temporary and external staff, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear programmes, including officials and temporary staff posted in Union delegations, as well as other administrative expenditure for the ITER project.

#### *Reference acts*

See Chapter 01 04.

### **Item 01 01 03 01 — Expenditure related to officials and temporary staff implementing "ITER"**

#### *Remarks*

#### *Former item*

32 01 05 21

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect research action, including officials and temporary staff posted outside the European Union.



## Item 01 01 03 02 — External personnel implementing "ITER"

### Remarks

#### Former item

32 01 05 22

This appropriation is intended to cover expenditure on external personnel implementing the programme for the ITER project, in the form of indirect research actions, including external personnel posted outside the European Union.

## Item 01 01 03 03 — Other management expenditure for "ITER"

### Remarks

#### Former item (\* transferred in part)

32 01 05 23      26 01 22 02\*      26 01 22 03\*      26 01 23 02\*      26 01 23 03\*      26 01 23 06\*      32 05 50 01\*      32 05 50 02\*

This appropriation is intended to cover other administrative expenditure for all management of the programme for the ITER project, in the form of indirect research actions, including other administrative expenditure incurred by staff posted outside the European Union.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, missions, training and representation expenses and the development and IT systems, needed for the management and implementation of the programme.

It is also intended to cover building related expenditure of Commission services managing the programme.

## CHAPTER 01 02 — HORIZON EUROPE

### Remarks

Horizon Europe aims at delivering scientific, technological, economic and societal impact from the Union's investments in research and innovation so as to strengthen the scientific and technological bases of the Union and foster its competitiveness in all Member States including in its industry, deliver on the Union strategic priorities and contribute to the realisation of EU objectives and policies, contribute to tackling global challenges, including the Sustainable Development Goals by following the principles of the Agenda 2030 and the Paris Agreement, and to strengthen the European Research Area. The Programme shall thus maximise Union added value by focusing on objectives and activities that cannot be effectively realised by Member States acting alone, but in cooperation.

The Programme shall:

- develop, promote and advance scientific excellence, support the creation and diffusion of high-quality new fundamental and applied knowledge, skills, technologies and solutions, training and mobility of researchers, attract talent at all levels and contribute to full engagement of Union's talent pool in actions supported under this Programme;
- generate knowledge, strengthen the impact of research and innovation in developing, supporting and implementing Union policies and support the access to and uptake of innovative solutions in European industry, notably in SMEs, and society to address global challenges, including climate change and the Sustainable Development Goals;
- foster all forms of innovation, facilitate technological development, demonstration and knowledge and technology transfer, strengthen deployment and exploitation of innovative solutions;
- optimise the Programme's delivery for strengthening and increasing the impact and attractiveness of the European Research Area, to foster the excellence-based participations from all Member States, including low R&I performing Member States, in Horizon Europe and to facilitate collaborative links in European research and innovation. New recital: In view of achieving the objectives of this Programme and whilst respecting the principle of excellence, the Programme should aim to strengthen, among others, collaborative links in Europe, thereby contributing to reducing the R&I divide.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential

candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 14 647 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination (COM(2018) 435).

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation (COM(2018) 436).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020) 459).

### **Article 01 02 01 — Excellent Science (Pillar I)**

#### *Remarks*

This pillar of Horizon Europe aims to promote scientific excellence, attract the best talent to Europe, provide appropriate support to early stage researchers and support the creation and diffusion of scientific excellence, high-quality knowledge, methodologies and skills, technologies and solutions to global social, environmental and economic challenges.

This pillar consists of:

- The European Research Council (ERC)
- Marie Skłodowska-Curie Actions
- Research infrastructure

#### **Item 01 02 01 01 — European Research Council**

#### *Remarks*

#### *New item*

This appropriation is intended to provide attractive and flexible funding to enable talented and creative individual researchers, with an emphasis on early stage researchers, and their teams to pursue the most promising avenues at the frontier of science, regardless of their nationality and country of origin and on the basis of Union-wide competition based solely on the criterion of excellence.

The activities of the ERC shall support frontier research, in a bottom-up manner, carried out across all fields by principal investigators and their teams in competition at the European level, including early-stage career researchers.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

55 340 361 6 6 0 0

## Item 01 02 01 02 — Marie Skłodowska-Curie actions

### *Remarks*

#### *New item*

This appropriation is intended to cover the following activities and actions:

Under Horizon Europe, the Framework Programme for Research and Innovation 2021-2027, the Marie Skłodowska-Curie Actions (MSCA) will continue supporting the career development and training of researchers through trans-national, cross-sectoral and interdisciplinary mobility. This will be achieved *inter alia* through the development of excellent and innovative doctoral training programmes, high-quality training, employment and mentoring standards for researchers at all stages of their careers, and cooperation between academic and non-academic organisations in Europe and beyond.

The MSCA will contribute to the Commission's political priorities and Missions, with specific focus on the Green Deal, the Digital Agenda and Making Europe Stronger in the World.

The Commission will inform stakeholders and interested parties worldwide about the new phase of the programme under Horizon Europe to raise awareness and facilitate their participation in MSCA actions. The Commission will also continue to inform the public about the positive impact of MSCA-funded research projects on their daily lives and to motivate pupils and students to consider a career in science and research. In addition, it will support the MSCA alumni as well as a network of National Contact Points dedicated to the MSCA.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 22 502 364 6 6 0 0

## Item 01 02 01 03 — Research infrastructures

### *Remarks*

#### *New item*

This appropriation is intended to endow Europe with world-class sustainable research infrastructures open and accessible to all researchers in Europe and beyond, which fully exploit their potential for scientific advance and innovation. Key objectives are to reduce the fragmentation of the research and innovation ecosystem, avoiding duplication of effort, and better coordinate the design, development, accessibility and use of research infrastructures, including those financed from ERDF.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 7 942 015 6 6 0 0

## ***Article 01 02 02 — Global challenges and European industrial competitiveness (Pillar II)***

### *Remarks*

The pillar 'Global challenges and European industrial competitiveness' is intended to support the creation and better diffusion of high-quality new knowledge, technologies and sustainable solutions, reinforce the competitiveness of European industry, strengthen the impact of research and innovation in developing, supporting and implementing Union policies, and support the uptake of innovative solutions in industry, notably in SMEs and start-ups, and society to address global challenges.

To maximise impact flexibility and synergies, research and innovation activities shall be organised in six clusters, interconnected through pan-European research infrastructures, which individually and together will incentivise interdisciplinary, cross-sectoral, cross-policy, cross border and international cooperation.

This pillar consists of the following six clusters and the non-nuclear direct actions of the JRC:

- Health,
- Culture, Creativity and inclusive society,
- Civil security for society,
- Digital, Industry and space,
- Climate, energy and mobility,
- Food, bioeconomy, natural resources, agriculture and environment.

Social sciences and humanities (SSH) shall be fully integrated across all clusters, including specific and dedicated activities. Activities from a broad range of TRLs, including lower TRLs, will be covered in this pillar of Horizon Europe. Each cluster contributes towards several SDGs; and many SDGs are supported by more than one cluster. Gender equality is a crucial factor in order to obtain sustainable economic growth. It is therefore important to integrate a gender perspective in all global challenges.

#### Item 01 02 02 10 — Cluster Health

*Remarks*

*New item*

This appropriation is intended to cover activities to improve and protect the health and well-being of citizens at all ages. It will generate new knowledge, develop innovative solutions, and ensure where relevant the integration of a gender perspective to:

- prevent, diagnose, monitor, treat and cure diseases,
- develop health technologies,
- mitigate health risks,
- protect populations,
- and promote good health and well-being, also in the work place,
- make public health systems more cost effective, equitable and sustainable,
- prevent and tackle poverty-related diseases; and supporting and enabling patients' participation and self-management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 229 755 000 5 0 4 0
EFTA-EEA	58 684 008 6 6 0 0

#### Item 01 02 02 20 — Cluster Culture, Creativity and Inclusive Society

*Remarks*

*New item*

The cluster Culture, Creativity and Inclusive Society is intended to strengthen democratic values, including rule of law and fundamental rights, safeguarding our cultural heritage, exploring the potential of cultural and creative sectors, and promote socio-economic transformations that contribute to inclusion and growth, including migration management and integration of migrants.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	9 265 672 6 6 0 0
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#### Item 01 02 02 30 — Cluster Civil Security for Society

*Remarks*

*New item*

This appropriation is intended to respond to the challenges arising from persistent security threats, including cybercrime, as well as natural and man-made disasters. Research and innovation activities under this cluster will have an exclusive focus on civil applications, coordination with EU-funded defence research will be sought in order to strengthen synergies, recognizing that there are areas of dual-use technology. Due attention will be given to the human understanding and perception of security. Security research responds to the commitment of the Rome Agenda to work towards "a safe and secure Europe", contributing to a genuine and effective Security Union.

#### Item 01 02 02 31 — Cluster Civil Security for Society — Cybersecurity Centre joint undertaking (CYBER)

*Remarks*

*New item*

The Cybersecurity Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe Programme and in particular actions related to Article 6 of the Regulation and of the Horizon Europe Programme and in particular

Section 2.2.6 of Pillar II of Annex I. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

*Legal basis*

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (COM(2018) 630)

Proposal for a Regulation of the European Parliament and of the Council establishing the Digital Europe programme for the period 2021-2027 (COM(2018)434)

Proposal for a Regulation of the European Parliament and of the Council establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination (COM(2018)435)

**Item 01 02 02 40 — Cluster Digital, Industry and Space**

*Remarks*

*New item*

The cluster 'digital, industry and space' aims to: reinforce capacities and secure Europe's sovereignty in key enabling technologies for digitisation and production, and in space technology, all along the value chain; build a competitive, digital, low-carbon and circular industry; ensure a sustainable supply of raw materials; develop advanced materials and provide the basis for advances and innovation in global societal challenges.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 229 755 000 5 0 4 0
EFTA-EEA	82 840 949 6 6 0 0

**Item 01 02 02 50 — Cluster Climate, Energy and Mobility**

*Remarks*

*New item*

This appropriation is intended to cover fight climate change by better understanding its causes, evolution, risks, impacts and opportunities, and by making the energy and transport sectors more climate and environment-friendly, more efficient and competitive, smarter, safer and more resilient.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 229 755 000 5 0 4 0
EFTA-EEA	82 840 949 6 6 0 0

**Item 01 02 02 60 — Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment**

*Remarks*

*New item*

This appropriation is intended to build a knowledge base and deliver solutions to: protect the environment; restore, sustainably manage natural and biological resources from land, inland waters and sea to stop biodiversity erosion; address food and nutrition security for all support the transition to a low carbon, resource efficient and circular economy; and develop a sustainable bioeconomy.

These activities will help to maintain and enhance biodiversity and secure the long-term provision of ecosystem services, such as climate change adaptation and mitigation and carbon sequestration (both on land and sea). They will help reduce greenhouse gas (GHG) and other emissions, waste and pollution from primary production (both terrestrial and aquatic), the use of hazardous substances, processing, consumption and other human activities. Activities will also foster participatory approaches to research and innovation, including the multiactor approach and develop knowledge and innovation systems at local, regional, national and European levels.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	33 114 196 6 6 0 0
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## Item 01 02 02 70 — Non-nuclear direct actions of the Joint Research Centre

### *Remarks*

#### *New item*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre.

High-quality and trusted scientific evidence is essential for good public policies. New initiatives and proposals for EU legislation need transparent, comprehensive and balanced evidence, whereas implementation of policies needs evidence to measure and monitor their impact and progress.

The JRC adds value to EU policies because its science is excellent, multi-disciplinary and independent of national, private and other external interests. Serving all areas of EU policy, it provides the cross-sectoral support that policymakers need to tackle increasingly complex societal challenges. The JRC's independence from special interests combined with its scientific-technical reference role enable it to facilitate consensus building between stakeholders and other actors such as citizens, and policy makers. With its capacity to respond rapidly to policy needs, the JRC's activities are complementary with indirect actions aiming at supporting longer term policy objectives.

The JRC performs its own research and is a strategic manager of knowledge, information, data and competences to deliver high quality and relevant evidence for smarter policies. To achieve this, the JRC works together with the best organisations world-wide, and with international, national and regional experts and stakeholders. Its research contributes to the general objectives and priorities of Horizon Europe, provides independent scientific knowledge, advice and technical support for EU policies throughout the policy cycle, and is focussed on European policy priorities, supporting a Europe that is safe and secure, prosperous and sustainable, social and stronger on the global scene.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this item entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	1 040 492 6 6 0 0
Other assigned revenue	4 038 000 6 0 1 0

## **Article 01 02 03 — Innovative Europe (Pillar III)**

### *Remarks*

This pillar shall foster all forms of innovation, including non-technological innovation, primarily within SMEs including start-ups, by facilitating technological development, demonstration and knowledge transfer, and strengthen deployment of innovative solutions.

This pillar shall also provide for the activities developed under the European Institute of Innovation and Technology (EIT), in particular through its Knowledge and Innovation Communities (KICs). Systematic synergies shall be ensured between the EIC and the EIT. Innovative companies stemming from an EIT KIC may be channelled to the EIC to create a pipeline of not yet bankable innovations, while high potential innovative companies funded by the EIC that are not already engaged in one of the EIT KICs may be offered access to this additional support.

Whilst the EIC and the EIT KICs may directly support innovations across the EU, the overall environment from which European innovations nurture and emerge must be further developed and enhanced: findings in fundamental research are seeds for market-creating innovations. It must be a common European endeavour to support innovation all across Europe, and in all dimensions and forms, including through complementary EU and national and regional policies (including through effective synergies with ERDF and smart specialisation strategies) and resources whenever possible. Hence, this Pillar provides also for renewed and reinforced coordination and cooperation mechanisms with Member States and Associated Countries, but also with private initiatives, in order to support all actors of the European innovation ecosystems, including at regional and local level;

Additionally, as a continued effort to enhance risk-finance capacities for research and innovation in Europe, this pillar will closely link with the InvestEU programme. Building on the successes and the experiences gained under Horizon 2020 InnovFin, as well as under EFSI, the InvestEU Programme will enhance access to risk finance for bankable entities, as well as for investors.

#### Item 01 02 03 01 — European Innovation Council

##### *Remarks*

##### *New item*

The European Innovation Council (EIC) is intended to focus mainly on breakthrough and disruptive innovation, targeting especially market-creating innovation, while also supporting all types of innovation, including incremental.

The EIC shall

- identify, develop and deploy high risk innovations of all kinds including incremental with a strong focus on breakthrough, disruptive and deep-tech innovations that have the potential to become market-creating innovations, and
- support the rapid scale-up of innovative companies mainly SMEs, including start-ups and in exceptional cases small mid-caps at EU and international levels along the pathway from ideas to market.

Where relevant, the EIC shall contribute to the activities supported under other parts of Horizon Europe, in particular in Pillar II.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 229 755 000 5 0 4 0
EFTA-EEA	66 295 094 6 6 0 0

#### Item 01 02 03 02 — European Innovation Ecosystems

##### *Remarks*

##### *New item*

This appropriation is intended to contribute to support all types of innovation, reach out to all innovators across the EU and provide them with adequate support through:

- the development of an effective innovation ecosystem at EU level,
- The encouragement of cooperation and networking, and the exchange of ideas and knowledge,
- The development of open innovation processes in organisations,
- supporting funding and skills among national, regional and local innovation ecosystems.

Activities will include connecting with national and regional innovation actors and supporting the implementation of joint cross-border innovation programmes by Member States, Regions and associated countries. This should be implemented in synergy inter alia with the ERDF support for innovation eco-systems and interregional partnerships around smart specialisation topics.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	1 654 586 6 6 0 0
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#### Item 01 02 03 03 — European Institute of Innovation and Technology (EIT)

##### *Remarks*

##### *New item*

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the knowledge and innovation communities (KICs) designated by the EIT.

The overall mission of the European Institute of Innovation and Technology (EIT) is to boost sustainable European economic growth and competitiveness by reinforcing the innovation capacity of the Member States and the Union. In particular, the EIT reinforces the Union's innovation capacity and addresses societal challenges through the integration of the knowledge triangle of higher education, research and innovation. The EIT operates through its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations. The EIT provides grants to the KICs, monitors their activities, supports cross-KIC collaboration and disseminates results and good practices.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

10 272 021 6 6 0 0

### ***Article 01 02 04 — Widening Participation and Strengthening the European Research Area***

#### *Remarks*

'Widening participation and strengthening the European Research Area' will support activities that contribute to attracting talent, fostering brain circulation and preventing brain drain, a more knowledge-based and innovative and gender-equal Europe at the front edge of global competition and fostering transnational cooperation and thereby optimising national strengths and potential across the whole Europe. It will support a well-performing European Research Area (ERA), where knowledge and a highly skilled workforce circulate freely in a balanced manner, where the outcomes of R&I are widely disseminated to, as well as understood and trusted by, informed citizens, and where EU policy, notably R&I policy, is based on high quality scientific evidence.

It shall also support activities aimed at:

- improving the quality of proposals from legal entities from low R&I performing Member States, such as professional pre-proposal checks and advice,
- boosting the activities of National Contact Points to support international networking,
- activities aimed at supporting legal entities from low R&I performing Member States to join already selected collaborative projects.

#### **Item 01 02 04 01 — Widening Participation and Spreading Excellence**

##### *Remarks*

##### *New item*

'Widening participation and spreading excellence' is intended to reduce disparities and the existing divide in research and innovation performance by sharing knowledge and expertise across the EU by helping widening countries and the EU outermost regions to attain a competitive position in the global value chains and the Union to fully benefit from R&I potential of all Member States. Further action, for example through the promotion of openness and diversity of project consortia, is therefore needed to counter the trend for closed collaborations, which can exclude large number of promising institutions and individuals, including newcomers, and to exploit the potential of the EU's talent pool by maximising and sharing the benefits of research and innovation across the EU.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

5 625 586 6 6 0 0

#### **Item 01 02 04 02 — Reforming and Enhancing the European R&I System**

##### *Remarks*

##### *New item*

This appropriation is intended to mutually reinforce and complement policy reforms at national level through the development of EU-level policy initiatives, research, networking, partnering, coordination, data collection and monitoring and evaluation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 323 668 6 6 0 0

### ***Article 01 02 05 — Horizontal Operational Activities***

#### *Remarks*

#### *New article*

This appropriation is intended to cover actions of a horizontal nature, which support the preparation, monitoring, control, audit, evaluation and other activities and expenditures necessary for the management and implementation of Horizon Europe as well as evaluating the achievement of its objectives. It may also cover activities linked to information technology, including corporate information technology tools, communication and dissemination, as well as make use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).



**Article 01 02 99 — Completion of previous programmes and activities***Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 01 02 99 01 — Completion of previous research programmes (prior to 2021)***Remarks**Former articles and items (\* transferred in part)*

02 04 02 01*	02 04 02 02	02 04 02 03	02 04 03 01	02 04 50 01*	02 04 50 02*	02 04 51	02 04 52
02 04 53	05 09 03 01*	05 09 50 01*	06 03 03 0*1	06 03 07 31	06 03 07 32	06 03 07 33	06 03 07 34
06 03 50 01*	06 03 50 02*	06 03 51	08 02 01 01	08 02 01 02	08 02 01 03	08 02 02 01	08 02 02 03
08 02 03 01*	08 02 03 02*	08 02 03 03*	08 02 03 04	08 02 03 05	08 02 03 06	08 02 04	08 02 05
08 02 06	08 02 07 31	08 02 07 32	08 02 07 33	08 02 07 34	08 02 07 35	08 02 07 36	08 02 07 37
08 02 07 38	08 02 08	08 02 50 01*	08 02 50 02*	08 02 51	08 02 52	09 04 01 01	09 04 01 02
09 04 02 01*	09 04 03 01	09 04 03 02	09 04 03 03	09 04 07 31	09 04 07 32	09 04 07 33	09 04 07 34
09 04 50 01*	09 04 50 02*	09 04 51	09 04 52	09 04 53 01	09 04 53 02	10 02 01	10 02 50 01
10 02 50 02	10 02 51	10 02 52	15 03 01 01	15 03 50 01*	15 03 50 02*	15 03 05	15 03 51
18 05 03 01	18 05 50 01*	18 05 50 02*	18 05 51	32 04 03 01*	32 04 50 01*	32 04 05 02*	32 04 51*
32 04 52	32 04 54						

*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40). Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the Specific Programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the Specific Programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

#### *Reference acts*

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

Commission Implementing Decision C(2013) 8632 of 10 December 2013 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective 'Strengthening frontier research, through the activities of the European Research Council'.

Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23).

Commission Decision C(2013) 9428 of 20 December 2013 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## **CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME**

### *Remarks*

Appropriations under this Chapter are intended to cover Euratom Research and Training Programme. The programme deals with the key issues of the various applications of nuclear energy in Europe. Using the power and non-power applications of nuclear energy to benefit the general public in Europe calls for long-term efforts to reduce safety and security risks and support the development of safe nuclear technologies and optimal radiation protection. Public and private research at national level has a significant role to play in this effort. Euratom's task is to complement the Member States' contributions by means of a Community-based research and training programme.

The objectives of the Euratom Research and Training Programme 2021-2025 are:

- to pursue nuclear research and training activities to support continuous improvement of nuclear safety, security and radiation protection,
- to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way.

The Programme shall also: improve the safe and secure use of nuclear energy and non-power applications of ionizing radiation, including nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning; maintain and further develop expertise and competence in the Community; foster the development of fusion energy and contribute to the implementation of the fusion roadmap; and support the policy of the Community on nuclear safety, safeguards and security.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 7 June 2018, establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation (COM(2018) 437).

### ***Article 01 03 01 — Fusion Research and development***

#### *Remarks*

#### *New article*

This appropriation aims to foster the development of fusion energy as a potential future energy source for electricity production and contribute to the implementation of the European fusion roadmap. A co-funded European Partnership in fusion research will implement this roadmap towards the goal of fusion electricity production by the second half of this century. The fusion research and development activity contributes also to maintain and further develop expertise and competence in the field in the Union.

### ***Article 01 03 02 — Nuclear Fission, safety and radiation protection (indirect actions)***

#### *Remarks*

#### *New article*

This appropriation aims to improve and support nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning, including the safe and secure use of nuclear power and of non-power applications of ionizing radiation. It also contributes to maintain and further develop expertise and competence in the field in the Union.

## **Article 01 03 03 — Nuclear direct actions of the Joint Research Centre**

### *Remarks*

#### *New article*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre to implement the research and training programme of the European Atomic Energy Community (2021-2025). The Euratom research programme shall contribute to the achievement of its specific objectives:

- improve the safe and secure use of nuclear energy and non-power applications of ionizing radiation, including nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning,
- maintain and further develop expertise and competence in the Community,
- support the policy of the Community on nuclear safety, safeguards and security.

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses linked to the cost of using JRC physical research infrastructures by external users accessing in order to conduct research, undertake experimental development, or provide education and training.

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 540 000 6 0 1 1

## **Article 01 03 99 — Completion of previous programmes and activities**

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 01 03 99 01 — Completion of previous Euratom research programmes (prior to 2021)**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

08 03 01 01	08 03 01 02*	08 03 50 01*	08 03 50 02*	08 03 51	08 03 52	10 03 01	10 03 50 01
10 03 50 02	10 03 51	10 03 52					

#### *Legal basis*

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the Specific Programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 40).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

## **CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)**

### *Remarks*

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. Fusion is expected to play an important role in Europe's future energy landscape as a climate friendly energy source. It is particularly important following the 2015 Paris Agreement on climate change and the EU commitment to lead the way in decarbonising the economy and tackling climate change in a cost effective manner. In this regard, it will contribute to the European Green Deal objective of no net greenhouse gases emission in 2050 and will foster the mobilisation of European high-tech industries, which are involved in the construction of ITER and provide the Union with a global competitive advantage in this promising sector.

The European Joint Undertaking for ITER and the Development of Fusion for Energy has been established by Council Decision 2007/198/Euratom of 27 March 2007. The tasks of the Joint Undertaking are as follows:

- to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,
- to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Proposal for a Council Decision amending Decision 2007/198/Euratom, submitted by the Commission on 7 June 2018, establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (COM(2018) 445).

### ***Article 01 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

### ***Article 01 04 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 01 04 99 01 — Completion of previous ITER programmes (prior to 2021)**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

32 05 01 01      32 05 01 02      32 05 50 01\*      32 05 50 02\*      32 05 51

#### *Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

## **CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 01 20 01 — Pilot projects***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 01 20 02 — Preparatory actions***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 01.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 01 20 03 — Other actions***

*Remarks*

The appropriations in this Article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential



candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Article.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Item 01 20 03 01 — Research programme for steel

##### *Remarks*

##### *Former article*

08 05 01

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 29 411 200 6 0 1 4

##### *Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

#### Item 01 20 03 02 — Research programme for coal

##### *Remarks*

##### *Former article*

08 05 02

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 10 988 800 6 0 1 4

##### *Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

#### Item 01 20 03 03 — Provision of services and work on behalf of outside bodies — Joint Research Centre

##### *Remarks*

##### *Former article*

10 04 02

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

- the provision of supplies, services and work carried out in general against payment, including certified reference materials,
- the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,
- the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

— cooperation agreements with third parties.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 7 789 000 6 0 1 0, 6 0 1 1

*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

**Item 01 20 03 04 — Scientific and technical support for Union policies on a competitive basis — Joint Research Centre**

*Remarks*

*Former article*

10 04 03

This item is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 60 611 000 6 0 1 0, 6 0 1 1

*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

**Item 01 20 03 05 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes**

*Remarks*

*Former item*

10 04 04 01

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

- to ensure the safe and reliable operation of the HFR in order to guarantee the availability of the neutron flux for experimental purposes,
- to allow an efficient use of HFR by research institutes in a broad range of areas: improvement of safety of nuclear reactors, health (including the development of medical isotopes), nuclear fusion, fundamental research and training and waste management including the possibility to study the safety issues of nuclear fuels for reactor systems of interest to Europe.

The Supplementary Programme also allows the HFR to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

*Legal basis*

Council Decision (Euratom) 2020/1503 of 24 March 2020 on the adoption of the 2020-2023 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ. 23).

**Article 01 20 99 — Completion of previous programmes and activities***Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 01 20 99 01 — Completion of previous supplementary HFR programmes (prior to 2020)***Remarks**Former item*

10 04 04 02

*Legal basis*

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

**TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS****CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "EUROPEAN STRATEGIC INVESTMENTS" CLUSTER***Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 02 01 01 — Support expenditure for "InvestEU"**

*Remarks*

*New article*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the InvestEU and evaluating the achievement of its objectives. It may moreover cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, in so far as they are related to the objectives of the InvestEU, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of the InvestEU. These costs include, *inter alia*, various studies, external evaluations, monitoring visits and audits, the organisation of the Advisory Board meetings and of InvestEU working groups.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 280 000 5 0 4 0
EFTA-EEA	49 037 6 6 0 0

*Reference acts*

See Chapter 02 02.

### **Article 02 01 02 — Support expenditure for the "Connecting Europe Facility"**

*Remarks*

*Reference acts*

See Chapter 02 03.

#### **Item 02 01 02 01 — Support expenditure for the "Connecting Europe Facility — Transport"**

*Remarks*

*Former item*

06 01 04 01

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	13 680 6 6 0 0
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#### **Item 02 01 02 02 — Support expenditure for the "Connecting Europe Facility — Energy"**

*Remarks*

*Former item*

32 01 04 01

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including

corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

9 500 6 600

### Item 02 01 02 03 — Support expenditure for the "Connecting Europe Facility — Digital"

*Remarks*

*Former item*

09 01 04 01

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility such as studies, meetings of experts, information and publications, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the facility or actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

15 580 6 600

### Item 02 01 02 64 — Innovation and Networks Executive Agency — Contribution from the "Connecting Europe Facility"

*Remarks*

*Former item*

06 01 06 01

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility (CEF) Programme.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission proposal for a Regulation of the European Parliament and of the Council establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (COM(2018) 438 final).

*Reference acts*

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Delegation Instrument for 2021-2027 programmes.

## ***Article 02 01 03 — Support expenditure for the "Digital Europe Programme"***

*Remarks*

*Reference acts*

See Chapter 02 04

### **Item 02 01 03 01 — Support expenditure for the "Digital Europe Programme"**

*Remarks*

*Former item*

26 01 04 01

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Digital Europe Programme such as studies, meetings of experts, information and publications, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the facility or actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

730 219 6 6 0 0

### **Item 02 01 03 64 — Innovation and Networks Executive Agency — Contribution from the "Digital Europe Programme"**

*Remarks*

*New item*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the DEP.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

*Reference acts*

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## ***Article 02 01 04 — Support expenditure for the "European Fund for Strategic Investments"***

*Remarks*

*Former item*

01 01 04 01

This appropriation is intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the European Fund for Strategic Investments (EFSI) and evaluating the achievement of its objectives. It may moreover

cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, in so far as they are related to the objectives of EFSI, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of EFSI.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

1 880 000 5 0 4 0

*Reference acts*

See Chapter 02 05.

## **CHAPTER 02 02 — INVESTEU FUND**

*Remarks*

Appropriations under this Chapter are intended to cover the costs of an EU guarantee provided under the ‘InvestEU Fund’ for financing and investment operations carried out in support of the Union’s internal policies. It also covers the costs for an advisory support mechanism to support the development of investable projects and access to financing and to provide related capacity building (‘InvestEU Advisory Hub’). Finally, it also covers the costs of a database granting visibility to projects for which project promoters seek financing and which provides investors with information about investment opportunities (‘InvestEU Portal’)..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

The appropriations can also be used for the payment of the paid-in capital resulting from capital increase of the European Investment Fund once that is confirmed by its General meeting, on the basis of future Decision of the European Parliament and of the Council on the participation of the European Union in the capital increase of the European Investment Fund.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 33 000 800 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 June 2018, establishing the InvestEU Programme (COM (2018) 439).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing the InvestEU Programme (COM(2020) 403).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020) 459).

### ***Article 02 02 01 — Guarantee for InvestEU***

*Remarks*

*New article*

This article will only receive appropriations in the event that the European Investment Bank (EIB) or other implementing partners make calls on the *InvestEU* guarantee, in excess of the available resources of the Common Provisioning Fund.

### ***Article 02 02 02 — InvestEU Guarantee - Provisioning of the Common Provisioning Fund***

*Remarks*

*New article*

This appropriation is intended to cover the EU guarantee provisioning and other costs related to the implementation of the InvestEU guarantee.

This appropriations may also be used for the payment of the paid-in capital resulting from capital increase of the European Investment Fund once that is confirmed by its General meeting, on the basis of future Decision of the European Parliament and of the Council on the participation of the European Union in the capital increase of the European Investment Fund, by way of a transfer to budget item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	9 595 000 000 5 0 4 0
EFTA-EEA	308 815 478 6 6 0 0

### ***Article 02 02 03 — InvestEU Advisory Hub, Portal and accompanying measures***

*Remarks*

*New article*

This appropriation is intended to cover payments to Advisory Partners (EIB and other advisory partners) for the implementation of the different Advisory Initiatives under the InvestEU Advisory Hub. Costs for the activities related to the setting-up, development and running of the InvestEU Portal, including the projects screening team, communication activities and IT development and maintenance activities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	48 720 000 5 0 4 0
EFTA-EEA	3 228 655 6 6 0 0

### ***Article 02 02 99 — Completion of previous financial instruments - Provisioning of the Common Provisioning Fund***

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 02 02 99 01 — Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments

*Remarks*

*Former articles*

01 04 51            02 02 02

*Legal basis*

Council Decision of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) - the growth and employment initiative (OJ L 155, 29.5.1998, p. 43)

Council Decision of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L333, 29.12.2003, p. 84)

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L310, 9.11.2006, p.15)



Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular point (d) of Article 3(1) thereof.

**Item 02 02 99 02 — Completion of the "Employment and Social Innovation (EaSI)" programme (prior to 2021) — Financial instruments under MicroFinance/Social entrepreneurship axis**

*Remarks*

*Former article and item*

04 03 02 03      04 03 53

*Legal basis*

Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

**Item 02 02 99 03 — Completion of previous research programmes (prior to 2021) — Financial instruments**

*Remarks*

*Former items*

08 02 02 02      08 02 03 01      08 02 03 03

*Legal basis*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

**Item 02 02 99 04 — Completion of previous Euratom research programmes (prior to 2021) — Financial instruments**

*Remarks*

*Former item (\* transferred in part)*

08 03 01 02\*

*Legal basis*

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular points (a) to (d) of Article 3(2) thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

Item 02 02 99 05 — Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021) — Financial instruments

*Remarks*

*Former item*

32 02 01 04

*Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Item 02 02 99 06 — Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments

*Remarks*

*Former articles and items (\* transferred in part)*

06 02 01 05      06 02 51\*

*Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 14 thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

*Reference acts*

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

Item 02 02 99 07 — Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021) — Financial instruments

*Remarks*

*Former article*

09 03 02

*Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Item 02 02 99 08 — Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021) — Financial instruments

*Remarks*

*Former article (\* transferred in part)*

15 04 01\*

Item 02 02 99 09 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments

*Remarks*

*Former articles (\* transferred in part)*

07 02 02\*            34 02 01\*            34 02 02\*

*Legal basis*

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Item 02 02 99 10 — Completion of previous Erasmus programmes (prior to 2021) — Financial instruments

*Remarks*

*Former item (\* transferred in part)*

15 02 01 01\*

*Legal basis*

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+' the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Item 02 02 99 11 — Completion of previous "Energy projects to aid economic recovery" (2007-2013) — Financial instruments

*Remarks*

*Former article (\* transferred in part)*

32 02 52\*

*Legal basis*

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

## **CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)**

*Remarks*

Appropriations under this Chapter are intended to cover actions focused on the development and modernization of the transEuropean networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (COM(2018) 438).

### **Article 02 03 01 — Connecting Europe Facility (CEF) — Transport**

#### *Remarks*

#### *New article*

This appropriation will be dedicated to the objective of ‘contributing to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility’. This objective will be mainly implemented through calls for proposals under multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation. The first multiannual work programme covering the period 2021-2023 will be adopted by end 2020.

This objective will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and other accompanying measures necessary for the management and delivery of the programme, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network. Moreover, support will be provided to smart, interoperable, sustainable, multimodal, inclusive, accessible, safe and secure mobility, such as Motorways of the Sea, telematics application systems for all transport modes, new technologies and innovation with a specific focus on alternative fuels infrastructures, actions to remove interoperability barriers and actions improving transport infrastructure accessibility and resilience.

Up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and to provide advisory to project promoters.

Assigned revenue received may give rise to additional appropriations under this budget line in accordance with Article 22(1) of the Financial Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

3 695 801 6 600

### **Article 02 03 02 — Connecting Europe Facility (CEF) — Energy**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the costs of projects of common interest relating to further integration of an efficient and competitive internal energy market, interoperability of networks across borders and sectors, facilitating decarbonisation of the economy, promoting energy efficiency and ensuring security of supply, and projects aiming to facilitate cross-border cooperation in the area of energy, including renewable energy.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 481 905 6 600

### **Article 02 03 03 — Connecting Europe Facility (CEF) — Digital**

#### *Remarks*

#### *New article*

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to the deployment of safe and secure very high capacity digital networks and 5G systems, to the increased capacity and resilience of digital backbone networks in EU territories, as well to the digitalization of transport and energy networks.

Actions foreseen under the programme include: the deployment of and access to very high-capacity networks, including 5G systems, capable of providing Gigabit connectivity in areas where socioeconomic drivers are located; the provision of very high-quality local wireless connectivity in local communities that is free of charge and without discriminatory conditions; uninterrupted coverage with 5G systems of all major transport paths, including the trans-European transport networks; deployment of new or significant upgrade of existing backbone networks including submarine cables, within and between Member States and between the Union and third

countries; implementing digital connectivity infrastructures related to cross-border projects in the areas of transport or energy and/or supporting operational digital platforms directly associated to transport or energy infrastructures.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

511 435 6 6 0 0

### **Article 02 03 99 — Completion of previous programmes and activities**

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 02 03 99 01 — Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)**

#### *Remarks*

*Former articles and items(\* transferred in part)*

06 02 01 01      06 02 01 02      06 02 01 03      06 02 51\*      06 02 52

#### *Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(2) thereof.

**Item 02 03 99 02 — Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)**

#### *Remarks*

*Former articles and items*

32 02 01 01      32 02 01 02      32 02 01 03      32 02 51

#### *Legal basis*

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(3) thereof.

**Item 02 03 99 03 — Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)**

#### *Remarks*

*Former articles and items*

09 03 01      09 03 03      09 03 04      09 03 51 01

#### *Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 5(2) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

#### Item 02 03 99 04 — Completion of previous "Energy projects to aid economic recovery" (2007-2013)

##### *Remarks*

*Former article (\* transferred in part)*

32 02 52\*

##### *Legal basis*

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

#### Item 02 03 99 05 — Completion of the "Safer internet plus — Promoting safer use of the internet and new online technologies" programme (2007-2013)

##### *Remarks*

*Former item (\* transferred in part)*

09 03 51 02\*

##### *Legal basis*

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

## **CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME**

##### *Remarks*

Appropriations under this Chapter are intended to cover actions focused on reinforcing Europe's capacities in high performance computing, artificial intelligence, cybersecurity and advanced digital skills and ensuring their wide use across the economy and society. Fostered simultaneously, these will help create a thriving data economy, promote inclusiveness and ensure value creation. Most importantly, the programme will concentrate on the areas where no single Member State alone can ensure the level required for digital success. Focus will also be placed on those areas where public spending has the highest impact, notably on improving efficiency and quality of services in the areas of public interest such as health, environment, climate, mobility and public administrations, and helping small and medium-sized enterprises (SMEs) in adapt to digital change.

The programme will also consider the added value of combining digital with other enabling technologies in order to maximize benefits from digitisation.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines

##### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the Digital Europe programme for the period 2021-2027 (COM(2018) 434).

## **Article 02 04 01 — Cybersecurity**

### **Item 02 04 01 10 — Cybersecurity**

#### *Remarks*

#### *New item*

This appropriation is intended to cover actions to ensure that the essential capacities needed to secure the EU's digital economy, society and democracy are present and accessible to the EU's public sector and businesses, and improve the competitiveness of the EU's cybersecurity industry. It includes the investments necessary for the Quantum Communication Infrastructure.

### **Item 02 04 01 11 — Cybersecurity Centre joint undertaking (CYBER)**

#### *Remarks*

#### *New item*

The Cybersecurity Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe Programme and in particular actions related to Article 6 of the Regulation and of the Horizon Europe Programme and in particular Section 2.2.6 of Pillar II of Annex I. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 7 694 247 6 600

#### *Legal basis*

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (COM(2018) 630).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination (COM(2018) 435).

## **Article 02 04 02 — High-performance computing**

#### *Remarks*

#### *New article*

This appropriation is intended to cover actions to build-up and strengthen the EU's high performance computing (HPC) and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 10 387 241 6 600

## **Article 02 04 03 — Artificial Intelligence**

#### *Remarks*

#### *New article*

This appropriation is intended to cover actions to develop capacity in AI in Europe in line with the Digital Package. To this end actions will focus on building-up and reinforcing core artificial intelligence (AI) capacities, with a particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing artificial intelligence testing and experimentation facilities in Member States and will support the establishment of libraries of artificial intelligence algorithms.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 9 617 821 6 600

## **Article 02 04 04 — Skills**

### *Remarks*

#### *New article*

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high performance computing, artificial intelligence and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop these skills, no matter where they are situated.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 2 692 984 6 6 0 0

## **Article 02 04 05 — Deployment**

### **Item 02 04 05 01 — Deployment**

#### *Remarks*

#### *New item*

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high performance computing, artificial intelligence and cybersecurity, across the economy, in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest and facilitate access to technology and knowhow for all businesses, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 4 354 143 6 6 0 0

### **Item 02 04 05 02 — Deployment / Interoperability**

#### *Remarks*

#### *New item*

This appropriation is intended to cover the interoperability block of the Digital Europe Programme (DEP) that is the successor of the ISA<sup>2</sup> programme (established by Decision (EU) 2015/2240) that ends in December 2020.

Interoperability of European public services concerns all levels of administration: Union, national, regional and local. The aim of the interoperability block of the Digital Europe Programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, the development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer to public administrations access to testing and piloting of digital technologies, including their cross-border use.

The programme will be implemented in close cooperation and coordination in the context of the Digital Europe Programme (DEP) with DG CNECT, Member States and concerned Commission services via projects and accompanying measures (awareness raising, promotion, community building, etc.).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 647 103 6 6 0 0

Candidate countries and Western Balkan potential candidates 21 000 6 0 2 2

## **Article 02 04 99 — Completion of previous programmes and activities**

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 02 04 99 01 — Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)**

### *Remarks*

#### *Former articles*

26 03 01 26 03 51



### *Legal basis*

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup> programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

Item 02 04 99 02 — Completion of the High-Performance Computing joint undertaking (EuroHPC) under the previous programme "Connecting Europe Facility (CEF) — ICT" (prior to 2021)

### *Remarks*

#### *Former item*

09 03 05 31

### *Legal basis*

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) thereof and Section 1 of the Annex thereto.

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

## **CHAPTER 02 05 — EUROPEAN FUND FOR STRATEGIC INVESTMENTS (EFSI)**

### *Remarks*

The European Fund for Strategic Investments – the EFSI – is the central pillar of the Investment Plan for Europe launched by the Commission in 2016. It aims to tackle the lack of confidence and investment which resulted from the economic and financial crisis, and to make use of liquidity held by financial institutions, corporations and individuals at a time when public resources are scarce.

The EFSI is a Union budget guarantee providing the European Investment Bank (EIB) Group with a first loss protection. This means that the EIB Group is able to provide financing to higher-risk projects than they normally would.

The EFSI supports strategic investments in key areas such as infrastructure, energy efficiency and renewable energy, research and innovation, environment, agriculture, digital technology, education, health and social projects. It also helps small businesses to start up, to grow and to expand by providing risk finance.

In December 2017, the lifetime of the fund was extended from mid-2018 to end 2020 and increased its investment target from EUR 315 billion to at least half a trillion euros.

The EFSI Regulation was further amended in 2020 to create a specific solvency support instrument window that will mobilise private capital to support the solvency of eligible companies affected by the COVID-19 crisis with a view to restore normal operations and enhancing a sustainable and profitable business track, preserving jobs and sustaining the competitiveness of European enterprises.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 28 318 200 000 in commitments. The amounts indicated in

the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

#### *Legal basis*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

### ***Article 02 05 01 — Guarantee for the "European Fund for Strategic Investments (EFSI)"***

#### *Remarks*

#### *Former article*

01 04 04

This article will only receive appropriations in the event that the European Investment Bank (EIB) makes calls on the European Fund for Strategic Investments (EFSI) guarantee, in excess of the available resources of the guarantee fund and in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, with the EIB's agreement with the Commission to that effect and with the procedures determined therein.

### ***Article 02 05 02 — EFSI Guarantee - Provisioning of the Common Provisioning Fund***

Item 02 05 02 01 — EFSI Guarantee — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)

#### *Remarks*

#### *Former item*

01 04 05 01

This appropriation is intended to provide the financial resources for payments to the EFSI guarantee fund in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, and the procedures determined therein. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI guarantee is called.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

123 000 000 6 0 2 0

*Reference acts*

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

**Item 02 05 02 02 — EFSI Guarantee — Solvency Support Instrument Window**

*Remarks*

*Former item*

01 04 05 02

This appropriation is intended to provide the financial resources for payments to the EFSI guarantee fund in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396 and Regulation (EU) 2020/xx (COM(2020) 404/3), and the procedures determined therein with regards to the Solvency Support Instrument window. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI guarantee is called.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

8 240 120 000 5 0 4 0

**Article 02 05 03 — European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)**

**Item 02 05 03 01 — EIAH and EIPP — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)**

*Remarks*

*Former item*

01 04 06 01

This appropriation is intended to cover:

- financial support to the European Investment Bank for the set-up and implementation of European Investment Advisory Hub (EIAH) in accordance with Article 14 of Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, providing, inter alia, advisory support to project promoters including technical advice on the use and set-up of financial instruments, and
- costs related to the set-up and development, management, support and maintenance and hosting of the European Investment Project Portal (EIPP), as well as branding and communication costs in accordance with the relevant Commission Implementing Decisions.

**Item 02 05 03 02 — EIAH and EIPP — Solvency Support Instrument Window**

*Remarks*

*Former item*

01 04 06 02

This appropriation is intended to cover, under the Solvency Support Instrument Window:

- financial support to the European Investment Bank for the set-up and implementation of European Investment Advisory Hub (EIAH) in accordance with Article 14 of Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396 and Regulation (EU) 2020/xx (COM(2020) 404/3), providing, inter alia, advisory support to project promoters including technical advice on the use and set-up of financial instruments, and
- costs related to the set-up and development, management, support and maintenance and hosting of the European Investment Project Portal (EIPP), as well as branding and communication costs in accordance with the relevant Commission Implementing Decisions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

35 000 000 5 0 4 0

**Article 02 05 04 — Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"**

Remarks

Former article

01 04 07

The European Investment Fund (EIF) implements the SME window of the European Fund for Strategic Investments, which supports loan and equity financing of SMEs and mid-caps. The EIF is entitled to receive management fees for the implementation of the SME window. As provided for in Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, fees due to the EIF are to be primarily met by revenues from the resources in the EFSI guarantee fund and the EFSI. However, to the extent that those revenues are not sufficient to cover the fees due to the EIF, those fees are to be covered by the general budget of the Union.

**CHAPTER 02 10 — DECENTRALISED AGENCIES**

Remarks

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

**Article 02 10 01 — European Union Aviation Safety Agency**

Remarks

Former article

06 02 02

EASA is the European Union Agency for aviation safety. The main activities of the organisation include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains (design, production, maintenance, training, Air Traffic Management, etc.). The Agency also drafts regulatory material setting up common standards for aviation in Europe and monitors the effective implementation of such standards in Member States; to this end EASA deploys on an increasing scale a performance based approach to rulemaking and a risk centric approach to monitoring activities, whenever appropriate. Established in 2002, the Agency is composed of more than 800 aviation experts and administrators from Member States. The work performed by the Agency is complemented by activities run by National Aviation Authorities (NAA) as part of the EASA System.

Total Union contribution	38 900 000
Of which amount of coming from the recovery of surplus (revenue article 6 6 2)	0
Amount entered in the budget	38 900 000

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 049 186 6 6 0 0

### *Legal basis*

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC (OJ L 309, 24.11.2009, p. 51).

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

### *Reference acts*

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Regulation (EU) No 319/2014 of 27 March 2014 on the fees and charges levied by the European Aviation Safety Agency, and repealing Regulation (EC) No 593/2007 (OJ L 93, 28.3.2014, p. 58).

## **Article 02 10 02 — European Maritime Safety Agency**

### *Remarks*

#### *Former items*

06 02 03 01       06 02 03 02

EMSA is the European Union Agency for maritime safety. It sits at the heart of the EU maritime safety network and fully recognises the importance of effective collaboration with many different interests and, in particular, between European and international institutions, Member States' administrations and the maritime industry.

EMSA's activities include: providing technical and scientific assistance to the Member States and the Commission in the proper development and implementation of EU legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification; monitoring the implementation of EU legislation through visits and inspections; improving cooperation with, and between, Member States; building capacity of national competent authorities; providing operational assistance, including developing, managing and maintaining integrated maritime services related to ships, ship monitoring and enforcement; carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations; at the request of the Commission, providing technical and operational assistance to non-EU countries.

Total Union contribution	82 620 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	2 286 114
Amount entered in the budget	80 333 886

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

2 169 015 6 600

### *Legal basis*

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

Regulation (EU) 2016/1625 of the European Parliament and of the Council of 14 September 2016 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (OJ L 251, 16.9.2016, p. 77).

### **Article 02 10 03 — European Union Agency for Railways**

#### *Remarks*

#### *Former article*

06 02 04

The European Union Agency for Railways (ERA) contributes to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. In particular, the Agency shall contribute, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system. Further objectives of the Agency shall be to follow the reduction of national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability and to promote the optimisation of procedures.

With the entry into force of the Fourth Railway Package technical pillar, the role of the Agency is substantially extended. As of 16 June 2019, the Agency has become the EU authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and ERTMS trackside approvals.

Total Union contribution	25 763 160
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	59 486
Amount entered in the budget	25 703 674

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

693 999 6 6 0 0

#### *Legal basis*

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

### **Article 02 10 04 — European Union Agency for Cybersecurity (ENISA)**

#### *Remarks*

#### *Former article*

09 02 03

The European Union Agency for Cybersecurity (ENISA) was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

Total Union contribution	22 248 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	579 113
Amount entered in the budget	21 668 887

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 585 060 6 6 0 0

*Legal basis*

Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004 (OJ L 165, 18.6.2013, p. 41).

Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act) (OJ L 151, 7.6.2019, p. 15).

**Article 02 10 05 — Body of European Regulators for Electronic Communications (BEREC) — Office**

*Remarks*

*Former article*

09 02 04

The Body of European Regulators for Electronic Communication (BEREC) acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

Total Union contribution	7 282 800
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	32 419
Amount entered in the budget	7 250 381

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 195 760 6 6 0 0

*Legal basis*

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1).

**Article 02 10 06 — Agency for the Cooperation of Energy Regulators (ACER)**

*Remarks*

*Former article*

32 02 10

The European Union Agency for the Cooperation of Energy Regulators (ACER) was established in March 2011 by the Third Energy Package legislation as an independent body to foster the integration and completion of the European Internal Energy Market (IEM) both for electricity and natural gas.

By fostering the cooperation among National Energy Regulatory Authorities (NRAs), ACER ensures that market integration and the implementation of the national legislations are achieved according to the EU's energy policy objectives and regulatory frameworks.

Total Union contribution	14 434 363
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	198 348
Amount entered in the budget	14 236 015

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 384 372 6 6 0 0

*Legal basis*

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators (OJ L 158, 14.6.2019, p. 22).

## **CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 02 20 01 — Pilot projects***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 02.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 02 20 02 — Preparatory actions***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 02

*Legal basis*

Article 58(2) (b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).



## **Article 02 20 03 — Other actions**

### *Remarks*

The appropriations in this Article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

### **Item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital**

#### *Remarks*

##### *Former item*

01 04 01 01

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union, allowing the European Investment Fund to provide support to the European economy and its recovery as a response to the COVID-19 outbreak, aiming in particular to sustain small and medium-sized enterprises. Once the capital increase of the European Investment Fund is confirmed by the General meeting, a Decision of the European Parliament and of the Council on the participation of the European Union in the capital increase of the European Investment Fund would constitute the legal basis for the payment of the paid-in capital.

The appropriations may be transferred from budget article 02 02 02.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

#### *Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 June 2018, establishing the InvestEU Programme (COM(2018) 439).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing the InvestEU Programme (COM(2020) 403).

### **Item 02 20 03 02 — European Investment Fund — Callable portion of subscribed capital**

#### *Remarks*

##### *Former item*

01 04 01 02

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

#### *Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

**Item 02 20 03 03 — European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises**

#### *Remarks*

##### *Former item*

01 04 01 03

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union, allowing the European Investment Fund to provide support to the European economy and its recovery as a response to the COVID-19 outbreak, aiming in particular to sustain small and medium-sized enterprises.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, amending Regulation (EU) 2015/1017 as regards creation of a Solvency Support Instrument (COM(2020) 404/3).

**Item 02 20 03 04 — European Investment Fund — Callable portion of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises**

*Remarks*

*Former item*

01 04 01 04

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, amending Regulation (EU) 2015/1017 as regards creation of a Solvency Support Instrument (COM(2020) 404/3).

**Item 02 20 03 05 — Nuclear safety — Cooperation with the European Investment Bank**

*Remarks*

*Former article*

01 04 02

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this article will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

*Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

**Article 02 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**

*Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

*Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item 02 20 04 01 — Support activities to the European transport policy, transport security and passenger rights including communication activities**

*Remarks*

*Former articles*

06 02 05                      06 02 06

This appropriation is intended to finance the activities necessary for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's transport policy, for all transport modes (road, rail, air, sea and inland waterways). The main actions and objectives are intended to support the Union's transport policy, including extension to third countries.

This appropriation covers all transport sectors such as transport safety, internal market of transport, optimisation of transport network, multimodality, logistics, passengers' rights and protection, the use of alternative fuels, clean vehicles procurement and urban mobility, social and gender aspects as well as safety and protection of transport users.

This appropriation includes the financing of communication campaigns and dedicated funding to co-financing of projects under the European Year of Rail label for 2021. This initiative will support the delivery of the European Green Deal objectives in the transport field by encouraging and supporting efforts to increase the share of passengers and freight moving by rail.

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

- measures to prevent malicious acts in the transport sector,
- approximation of legislation, technical standards and administrative monitoring practices relating to transport security,
- definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,
- monitoring of measures taken on transport security by the Member States, in all modes,
- international coordination on transport security,
- promoting research into transport security.

Support activities include studies, consultancy, evaluations and impact assessments, development and maintenance of IT tools and databases, meetings of experts, information and communication, conferences and events.

This appropriation also covers expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third

countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

#### Item 02 20 04 02 — Support activities for the European energy policy and internal energy market

##### *Remarks*

##### *Former articles*

32 02 02                      32 02 03

This appropriation is intended to cover expenditure incurred by the Commission to support the energy policy for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, financing, evaluation and implementation of a competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to implement a progressive common European policy in line with the Energy Union strategy (COM(2015) 80 final) ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, integrated governance and monitoring, analysis of modelling including scenarios on the impact of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation, as well as expenditure on information and communication, digital processing and visualisation of data, conferences and events promoting activities in the energy sector, electronic and paper publications, audiovisual products as well as the development of different web-based and social media activities directly linked to the achievement of the objective of the energy policy. This appropriation will also support an enhanced energy dialogue with the Union's key energy partners and international agencies in the field of energy.

#### Item 02 20 04 03 — Definition and implementation of the Union's policy in the field of electronic communications

##### *Remarks*

##### *Former article*

09 02 01

This appropriation is intended to cover expenditure on a set of measures designed to:

- develop electronic communications policy, and promote (including outside the EU), monitor and coordinate the implementation of the regulatory framework with a view to completing the internal market, also outside the Union, promoting competition, investment and growth and protecting end-users over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,
- develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,
- promote, monitor and review the implementation of the Union roaming policy as established under Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1),
- develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,
- develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, 5G (including broadband internet), and innovation,

- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,
- promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)),
- develop policies on copyright at Union level, including on Directive 96/9/EC of the European Parliament and of the Council of 11 March 1996 on the legal protection of databases (OJ L 77, 27.3.1996, p. 20),
- develop, implement and monitor policies in the context of the digital single market, on e-commerce in the Union, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1), including the assessment of legal and economic barriers stemming from the internal market framework for electronic commerce or from related measures,
- support the implementation and take-up of policies in the context of eGovernment (in particular the eGovernment Action Plan 2016-2020) and eIDAS (Regulation (EU) No 910/2014 of the European Parliament and of the Council of 23 July 2014 on electronic identification and trust services for electronic transactions in the internal market and repealing Directive 1999/93/EC (OJ L 257, 28.8.2014, p. 73)) in order to advance the quality and innovation of public administrations and accelerate the large-scale public and private sector use of trusted identification and trust services in the digital single market,

Those measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 32 of Directive 2018/1972.

This appropriation is also intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, it is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

## **TITLE 03 — SINGLE MARKET**

### **CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SINGLE MARKET" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 03 01 01 — Support expenditure for the "Single Market Programme (incl. SMEs)"***

Item 03 01 01 01 — Support expenditure for the "Single Market Programme (incl. SMEs)"

#### *Remarks*

#### *Former items*



### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

### *Reference acts*

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union

Proposal for a Regulation of the European Parliament and of the Council submitted by the Commission on 07.06.2018, establishing the Programme for Single Market, competitiveness of enterprises, including small and medium-sized enterprises and European statistics.

## **Article 03 01 02 — Support expenditure for "Fiscalis"**

### *Remarks*

#### *Former item*

14 01 04 02

This appropriation is intended to cover expenditure on studies, IT (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

### *Reference acts*

See Chapter 03 04.

## **Article 03 01 03 — Support expenditure for "Customs"**

### *Remarks*

#### *Former item*

14 01 04 01

This appropriation is intended to cover expenditure on studies, IT (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

### *Reference acts*

See Chapter 03 05.

## **CHAPTER 03 02 — SINGLE MARKET PROGRAMME (INCL. SMES)**

### *Remarks*

Appropriations under this chapter are intended to contribute to the well-functioning of single market for goods and services, including financial services, anti-money laundering and the free movement of capital, and to provide high quality European statistics on all EU policies, as per the purpose of the Programme for single market, competitiveness of enterprises, including small and medium-sized enterprises, and European statistics. In particular, the programme will support the design, implementation and enforcement of the Union legislation underpinning the proper functioning of the single market for goods and services, including financial services, anti-money laundering and the free movement of capital, as well as capacity building, coordination of joint actions between Member States and the Commission, and the international dimension of the internal market. It will also contribute to empowerment of all actors of the single market: businesses, citizens including consumers, civil society and public authorities. The programme brings together six predecessor programmes from different policy areas, notably the grants and contracts part of COSME, programmes on

consumer protection, enhancing the participation of consumers and other end-users in financial services policy-making, the development of international financial, auditing and corporate reporting standards, measures to contribute to a high level of health for human, animals and plants along the food chain and in related areas and European statistics. In addition, the programme includes several other budgetary lines concerning, in particular market surveillance, company law, contract and extra-contractual law, standardisation and support for competition policy, customs and taxation. The impact assessment showed that one single programme will create synergies contributing to more agile and efficient budgetary spending.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing the Programme for single market, competitiveness of enterprises, including small and medium-sized enterprises, and European statistics and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014, (EU) No 258/2014, (EU) No 652/2014 and (EU) 2017/826 (COM (2018) 441).

### ***Article 03 02 01 — Making the internal market more effective***

#### **Item 03 02 01 01 — Operation and development of the internal market of goods and services**

##### *Remarks*

##### *New item*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning,
- developing new regulations to close gaps in the internal market for goods, particularly in the area of mobile machinery, greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- activities referred to in Chapter V of Regulation (EC) No 765/2008, both for accreditation and CE marking,
- activities referred to in Article 12 of Regulation (EU) 2019/515 on the mutual recognition of goods lawfully marketed in another Member State,
- activities incurred under Regulation (EU) 2019/1020 of the European Parliament and of the Council of 20 June 2019 on market surveillance and compliance of products and amending Directive 2004/42/EC and Regulations (EC) No 765/2008 and (EU) No 305/2011. It includes, inter alia, operation of the EU Product Compliance Network (EUPCN), the cooperation between Member States and market surveillance authorities, the sectoral administrative cooperation (ADCO) groups, EU-wide joint actions by market surveillance authorities, supporting Member States with their market surveillance strategies, supporting the development of EU testing facilities, scientific support from the JRC, technical assistance for the verification and development of harmonised Technical Specifications and developing EU IT tools,
- activities incurred under Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC.



It includes, inter alia, technical support to develop market surveillance rules, supporting the development of EU testing facilities, scientific support from the JRC, and developing EU IT tools,

- implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 and Directives 85/374/EEC and 2014/60/EU,
- approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts,
- financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies,
- development, monitoring and application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, good laboratory practice, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, intellectual property and information and publicity measures for greater awareness of Union legislation,
- Application and development of Union legislation on the field of Eco-design Directive 2009/125/EC,
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the acquis of the Union,
- implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the 2017 REACH REFIT evaluation,
- actions related to the follow-up to the fitness check of the most relevant chemicals legislation (excluding REACH) (Commission Report of 25 June 2019 (COM(2019) 264 final) and to the other relevant evaluations of specific pieces of the EU chemicals legislation,
- implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of the Directives 2014/23/EU, 2014/24/EU and 2014/25/EU,
- actions related to the implementation of Directive 2014/60/EU,
- implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements,
- achieving a similar level of implementation and enforcement of Union legislation by national bodies (including review bodies) in order to fight distortions of competition and to contribute to a level playing field,
- guaranteeing the completion and management of the internal market, especially what concerns freedom of establishment and free movement of services, recognition of professional qualifications, and intellectual property, in particular trade-marks, designs, patents, geographical indications, trade secrets and enforcement; evaluation of measures in place and preparation of reviews contributing to the completion of the internal market for on-line services (evaluation and review of P2B regulation and evaluation of the GeoBlocking Regulation); encouraging Member States' efforts to remove obstacles to the internal market for retail services through communication actions (high level conference on retail); access to data on retail to support further policy development,
- analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations,
- actions related to creative industries and their impacts on other sectors of the EU economy, including a dialogue with such industries,
- actions related to the implementation of Regulation (EU) 2019/1009,
- actions related to the implementation of the EU Action Plan for the Circular Economy, including actions related to the development of Sustainable Product Policy such as development of ancillary databases, development of EU IT tools and support from JRC,

- actions related to the preparation and implementation of the batteries regulatory framework including the possibility to develop related IT tools and databases,
- setting up a support structure for an alliance/industrial consortia helping to bring novel low-emission technologies to the market,
- activities for the needs of the implementation of Directive (EU) 2015/1535, in particular concerning translations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 217 530 6 600

### Item 03 02 01 02 — Internal market governance tools

*Remarks*

*New item*

This appropriation is intended to cover expenditure arising from the management and development of the Single Market governance tools (Your Europe, Your Europe Advice, SOLVIT, the Internal Market Information (IMI) system and the Single Market Scoreboard). These tools are providing a seamless range of services for citizens, business and public authorities, that aim to ensure a better functioning of the Single Market in practice. The Your Europe on-line portal provides citizens and businesses with information on their EU rights in all EU 23 languages and will become the entry point for the single digital gateway as of December 2020. Your Europe Advice offers citizens and businesses free of charge tailored advice on their rights in the internal market. SOLVIT is an informal problem-solving network, efficiently dealing with cross-border problems faced by citizens or businesses, as a result of the misapplication of EU legislation by a Member State and it is gathering feedback information on the Single Market via its online database. IMI is a multilingual online application for administrative cooperation between Member States within the Single Market, making it easy for authorities to exchange of information and work together, on the basis of simple and unified procedures in their own language. The Single Market Scoreboard, showing Member States' performance in the most relevant policy areas and for Single Market governance tools, is being developed to provide an even more complete vision of the Single Market.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

106 382 6 600

### Item 03 02 01 03 — Taxud regulatory work support – Implementation and development of the internal market

*Remarks*

*New item*

This appropriation is intended to cover studies, consultations, evaluations, analysis and impact assessments, meetings of experts, activities in customs classification, the acquisition of information and data, investment in software, the cost of translations, expenditure on IT covering both equipment and services, production and development of publicity, awareness-raising and training materials, communication and publications directly linked to the achievement of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the single market. It supports Union customs policy and taxation policy and includes actions which cannot be financed by the Customs and Fiscalis programmes.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

87 008 6 600

### Item 03 02 01 04 — Company Law

*Remarks*

*New item*

This appropriation is intended to cover measures which aims to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of the Union law in the areas of the internal market for goods and services, public procurement, market surveillance as well as in the areas of company law and contract and extra-contractual law, anti-money laundering, free movement of capital, financial services and competition, including the development of governance tools.

In particular, this appropriation will cover activities on company law and contract and extra-contractual law as well as anti-money laundering.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

25 590 6 6 0 0

### Item 03 02 01 05 — Competition policy for a stronger union in the digital age

*Remarks*

*New item*

This appropriation is intended to cover expenditures contributing to an effective enforcement, implementation, development, modernisation and communication of EU competition policy. It is intended to tackle the implications for competition and the functioning of the internal market resulting from the ongoing globalisation and transformation of the economy and business environment, in particular, the exponential growth and use of data, the increase of artificial intelligence and other digital tools and expertise. It should support networks and cooperation with national authorities and courts, as well as outreach activities to stakeholders.

These expenditures may *inter alia* include:

- development, maintenance, acquisition and modernisation of digital tools, big data and artificial intelligence solutions and related equipment and services;
- market data gathering, analyses and acquisition of other information sources;
- expertise, studies, surveys, consultations and market intelligence;
- capacity building, development and strengthening cooperation and cooperation structures with and between enforcement bodies, national courts and other relevant Member State authorities, third country authorities and international organisations;
- outreach activities and related services and material;
- other general expenditures directly linked to the achievement of the objectives of the programme and activities of the Directorate-General for Competition.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

536 143 6 6 0 0

### Item 03 02 01 06 — Implementation and development of Single Market for financial services

*Remarks*

*New item*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation, strengthening, improvement and development in the area of financial services, financial stability, pensions, payment systems and the capital markets union, including sustainable finance. It shall contribute to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of Union law in the areas of financial services (including market surveillance) and the free movement of capital. It shall also contribute to the development of governance tools.

The appropriation shall cover expenditure arising from the Commission's monitoring of financial markets and financial stability, the assessment of the implementation of Union legislation by Member States, the evaluation of whether existing legislation is fit for purpose and the identification of potential areas of action where new risks emerge, with a continuous involvement of stakeholders throughout the policy cycle. Such activities rely on the production of analyses, studies, training materials, surveys, conformity assessments, evaluations and statistics. The appropriation shall also, where necessary, cover: the procurement of data and the cost of access to external databases; the development and maintenance of information technology (IT) systems; information and communication activities and tools; participation in meetings of international associations/organisations such as the International Organisation of Securities Commission (IOSCO) the International Association of Insurance Supervisors (IAIS/AICA) and the International Financial Consumer Protection Organisation (FinCoNet); the costs of membership of bodies, organisations and associations; consultations and meetings; and any other assistance required to ensure the required operation, strengthening, improvement and development of the internal market.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

### ***Article 03 02 02 — Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets***

#### *Remarks*

#### *New article*

This appropriation is intended to support the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to support their growth.

The implemented measures will include:

- networks and clusters bringing together a variety of stakeholders and support to strategically connect ecosystems,
- various forms of support for SMEs, including for social economy enterprises to foster access to markets and global value chains, entrepreneurship, the modernisation of industry and the competitiveness of sectors,
- various forms of support for SME's, including for social economy enterprises, to empower their investments in sustainability (green and social) that benefits the local and regional economic ecosystem..
- information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond.

Projects will seek to improve conditions for SMEs and contribute to a favourable business environment including through capacity building, support to SME internationalisation, industrial transformation, skills development, and value chain collaboration, and help increase their competitiveness and sustainability. It will rely on the services provided by clusters, entrepreneurship and business support networks.

In addition, projects will be put in place to support the implementation of the SME Strategy and the Industrial policy strategy; as well as current Commission priorities, including the European Green Deal and Better Regulation. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

Key activities that have proven expertise and success in reaching and supporting SMEs will continue to be central.

The Enterprise Europe Network (EEN) will be further strengthened and supported, and will use its expertise to enable SMEs to improve their competitiveness and develop their business in the Single Market and beyond. EEN services will be further adapted and widened, to suit SME needs in respect of new policy priorities such as digitalisation, internationalisation, circular economy and skills. EEN will help SMEs and scale-ups understand sustainability issues, and put in place strategies and business plans to adapt and compete successfully.

Joint Cluster Initiatives will be used as a strategic tool for supporting the competitiveness, scaling-up of SMEs, supported by the European Cluster Collaboration Platform and its European Resource Efficiency Knowledge Centre (EREK). By connecting specialised eco-systems, clusters create new business opportunities for SMEs and integrate them better in European and global strategic value chains. Support will be provided for the development of transnational partnership strategies and the implementation of joint activities, including for channelling direct support to SMEs for encouraging the uptake of advanced technologies, low-carbon solutions, and skills upgrading.

The 'Erasmus for Young Entrepreneurs' mobility scheme enables new or aspiring entrepreneurs to gain business experience by matching with an experienced entrepreneur from another country and thus allow strengthening entrepreneurial talents. It helps tackle unemployment and enables existing SME to create jobs and increase their turnover by expanding and/or internationalising their business.

Sustainable tourism will receive a special focus through sectorial support actions. The Union will support, inter alia,

- actions to build capacity of tourism businesses, in particular SMEs, in areas such as sustainability, digitalisation and innovation,
- actions to promote cross-border cooperation and peer learning among tourism stakeholders and public authorities responsible for tourism,
- foresight and socio-economic analysis regarding, among other, the long-term competitiveness of tourism sector and promotion of EU tourism businesses.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

**Article 03 02 03 — European standardisation and international financial reporting and auditing standards****Item 03 02 03 01 — European standardisation***Remarks**New item*

This appropriation is intended to cover the financing of European standardisation and stakeholder participation in setting up European standards. In particular, the appropriation will support financially the actions and the entities specified in Articles 15 and 16 of Regulation (EU) No 1025/2012.

European standards play an important role in the internal market. They are of vital interest for the competitiveness of undertakings, and especially SMEs. They are also a crucial tool to support Union legislation and policies in a number of key areas such as energy, climate change, information and communication technology, sustainable use of resources, innovation, product safety, consumer protection, worker's safety and working conditions and ageing population, thus positively contributing to the society as a whole.

European standardisation activities are governed by Regulation (EU) No 1025/2012 of the European Parliament and of the Council and implemented through a long standing Public-Private-Partnership which is fundamental to achieve the objectives set in that Regulation as well as in general and sectorial Union standardisation policies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

**Item 03 02 03 02 — International financial reporting and auditing standards***Remarks**New item*

This appropriation is intended to cover expenditure in pursuit of the specific objective of supporting the development of high-quality financial reporting and auditing standards, facilitating their integration into Union law and promoting the innovation and development of best practices in corporate reporting. Union funding for these activities is vital to support the development of International Financial Reporting Standards (IFRS) which take account of Union interests and which are consistent with the legal framework of the internal market, to promote best practices in wider corporate reporting (notably in the field of non-financial and sustainability reporting, including climate reporting) and to support public oversight for the transparent development of International Audit Standards (IAS).

The appropriations may be used for actions supporting the development, application, assessment and monitoring of financial, corporate reporting and auditing standards, thereby contributing to the transparency of EU capital markets and enhancing investor protection, financial stability and sustainable finance.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

**Article 03 02 04 — Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy making****Item 03 02 04 01 — Ensuring high level of consumer protection and product safety***Remarks**New item*

This appropriation is intended to cover the following specific objective of the Programme for single market, competitiveness of enterprises, including small and medium-sized enterprises, and European statistics: promoting the interests of consumers and ensuring a high level of consumer protection and product safety by: empowering, assisting and educating consumers, businesses and civil society; ensuring a high level of consumer protection, sustainable consumption and product safety notably by supporting competent enforcement authorities and consumer representative organisations and cooperation actions; ensuring that all consumers have access to redress and; provision of adequate information on markets and consumers.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

**Item 03 02 04 02 — The participation of end users in financial services policy making***Remarks**New item*

This appropriation is intended to cover expenditure in pursuit of the specific objective of enhancing the participation of consumers, other financial services end-users and civil society in financial services policy making and promoting a better understanding of the financial sector.

The appropriation may be used to support: research; the identification of issues relevant for Union policy-making for the protection of consumer interests in the area of financial services; awareness raising, dissemination, educational and training for consumers, other financial service end-users and non-experts; reinforcing the interactions between members of organisations representing the interests of consumers and other financial service end-users; advocacy and policy advice; fostering the public and general interest in financial and Union regulation. The appropriation will provide the possibility to co-finance such activities (including in relation to sustainable finance, the transition to a low-carbon economy and climate change) undertaken by two non-profit organisations (Finance Watch and Better Finance) as well as other potential beneficiaries should they emerge.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

**Article 03 02 05 — Producing and disseminating high quality statistics on Europe***Remarks**New article*

This appropriation is intended to cover:

- statistical data collection and surveys, studies and development of indicators and benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- processing, dissemination, promotion and marketing of the statistical information,
- development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,
- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations,
- gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks,
- costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff,
- cooperating with the European Master in Official Statistics-labelled programmes to develop research in official statistics, encourage joint teaching projects and practical training in the European Statistical System,
- expenditure on the purchase of data and access for Commission departments to outside databases,
- development of new, modular techniques,

- the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	1 998 000 6 6 0 0
Other assigned revenue	4 290 598 6 0 3 0

### ***Article 03 02 06 — Contributing to a high level of health and welfare for humans, animals and plants***

*Remarks*

*New article*

This appropriation is intended to measures aiming to contribute to a high level of health for human, animals and plants along the food chain and in related areas such as actions in the areas of animal welfare, sustainable food production and consumption, food fraud, coordinated control programmes, digitalisation, anti-microbial resistance (AMR) and food waste prevention.

The animal welfare actions will aim at supporting innovative projects that replace, reduce or refine current practices that are detrimental to the welfare of animals, activities of data collection and of training. Moreover, there will be initiatives to improve the sustainable use of food packaging materials and tableware as a way to reach the target of the circular economy and contribute to the zero pollution strategy, as well as actions in field of sustainable food production and consumption.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	6 005 733 6 6 0 0
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### ***Article 03 02 99 — Completion of previous programmes and activities***

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 03 02 99 01 — Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)

*Remarks*

*Former articles*

02 02 01	02 02 51
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*Legal basis*

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Item 03 02 99 02 — Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)

#### *Remarks*

#### *Former articles*

17 04 01            17 04 02            17 04 03            17 04 04            17 04 51

#### *Legal basis*

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).



Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 267, 8.10.2008, p. 8).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

Item 03 02 99 03 — Completion of previous activities and programmes in the field of consumers (prior to 2021)

*Remarks*

*Former articles*

33 04 01

33 04 51

### *Legal basis*

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p.4).

Regulation (EU) No 524/2013 of the European Parliament and of the Council of 21 May 2013 on online dispute resolution for consumer disputes and amending Regulation (EC) No 2006/2004 and Directive 2009/22/EC (Regulation on consumer ODR) (OJ L 165, 18.6.2013, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Regulation (EU) 2017/2394 of the European Parliament and of the Council of 12 December 2017 on cooperation between national authorities responsible for the enforcement of consumer protection laws and repealing Regulation (EC) No 2006/2004 (OJ L 345, 27.12.2017, p. 1).

**Item 03 02 99 04 — Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)**

### *Remarks*

#### *Former articles and items*

02 03 02 01      02 03 02 02      12 02 03      12 02 08      29 02 01      29 02 51

### *Legal basis*

Council Regulation (EC) No 322/97 of 17 February 1997 on Community Statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007 p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12).

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1).

Regulation (EU) 2017/826 of the European Parliament and of the Council of 17 May 2017 on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the area of financial services for the period of 2017-2020 (OJ L 129, 19.5.2017, p. 17).

### Item 03 02 99 05 — Completion of previous activities in the field of internal market and financial services (prior to 2021)

#### *Remarks*

#### *Former articles*

02 03 01            02 03 04            12 02 01            14 04 01

#### *Legal basis*

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107).

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149).

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131).

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1).

Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO<sub>2</sub> emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1).

Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low voltage electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, explosives, pyrotechnic articles, cableways installations, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### *Reference acts*

Commission Regulation (EC) No 692/2008 of 18 July 2008 implementing and amending Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information (OJ L 199 28.7.2008, p. 1).

Commission Regulation (EU) No 406/2010 of 26 April 2010 implementing Regulation (EC) No 79/2009 of the European Parliament and of the Council on type-approval of hydrogen-powered motor vehicles (OJ L 122, 18.5.2010, p. 1).

Commission Implementing Regulation (EU) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council (OJ L 159, 25.6.2015, p. 27).

### Item 03 02 99 06 — Completion of previous programmes related to company law (prior to 2021)

#### *Remarks*

#### *Former item*

33 02 03 01

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 03 03 — EU ANTI-FRAUD PROGRAMME**

#### *Remarks*

Appropriations under this Chapter are intended to cover:

- The protection of the financial interests of the European Union.
- The support to mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the EU Anti-Fraud Programme (COM(2018) 386).

### ***Article 03 03 01 — Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the protection of the financial interests of the European Union.

The Programme contributes to:

- developing the activities at Union level and the Member States' level to counter fraud, corruption and any other illegal activities affecting the financial interests of the Union, including the fight against cigarette smuggling and counterfeiting,
- an increased transnational cooperation and coordination at Union level, between Member States' authorities, the Commission and the European Anti-Fraud Office (OLAF), and in particular to the effectiveness and efficiency of the cross-border operations,
- an effective prevention of fraud, corruption and any other illegal activities affecting the financial interests of the Union, by offering joint specialised training for staff of national and regional administrations, and to other stakeholders.

### **Article 03 03 02 — Support the reporting of irregularities, including fraud**

*Remarks*

*New article*

This appropriation is intended to cover the development and maintenance of the Irregularity Management System (IMS) which is a secure electronic communications tool which facilitates the Member States' obligation to report, manage and analyse detected irregularities, including fraud, with regard to the shared management and pre-accession assistance funds of the Union budget.

### **Article 03 03 03 — Provide funding for actions carried out in accordance with regulation 515/97**

*Remarks*

*New article*

This appropriation is intended to cover:

- the support of Mutual Assistance in Customs Matters through the provision of secure information exchange tools for Joint Operations and specific Customs anti-fraud information exchange modules and databases such as the Customs Information System.
- the development and maintenance of secure electronic communication tools for the Member States to fulfil their obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds as well as pre-accession aid.

*Legal basis*

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Article 23 42a thereof.

### **Article 03 03 99 — Completion of previous programmes and activities**

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 03 03 99 01 — Completion of previous actions in the field of fight against fraud (prior to 2021)**

*Remarks*

*Former articles*

24 02 01            24 02 51            24 04 01

*Legal basis*

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

Regulation (EU) No 250/2014 of the European Parliament and of the Council of 26 February 2014 establishing a programme to promote activities in the field of the protection of the financial interests of the European Union (Hercule III programme) and repealing Decision No 804/2004/EC (OJ L 84, 20.3.2014, p. 6), and in particular Article 4 thereof.

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), amended by Regulation (EU) 2015/1525 of the European Parliament and of the Council of 9 September 2015 (OJ L 243/1), and in particular Article 23 42a thereof.

## **CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS)**

*Remarks*

Appropriations under this Chapter are intended to cover expenditure to support tax policy, tax cooperation and administrative capacity building, including human competency and the development and operation of the European electronic systems.



In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the 'Fiscalis' programme for cooperation in the field of taxation (COM (2018) 443).

### ***Article 03 04 01 — Cooperation in the field of taxation (FISCALIS)***

#### *Remarks*

#### *New article*

This appropriation is intended to cover meetings and similar ad-hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Programme,
- any other action necessary for attaining, or in support of, the objectives of the Programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Candidate countries and Western Balkan potential candidates	430 000 6 0 3 2
Other assigned revenue	400 000

### ***Article 03 04 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

#### **Item 03 04 99 01 — Completion of previous programmes in the field of taxation (prior to 2021)**

#### *Remarks*

#### *Former item*

14 03 01

#### *Legal basis*

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

## CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)

### Remarks

Appropriations under this Chapter are intended to cover expenditure to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States, to ensure security and safety within the Union and to protect the Union from unfair and illegal trade, while facilitating legitimate business activity.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the 'Customs' programme for cooperation in the field of customs (COM (2018) 442).

### Article 03 05 01 — Cooperation in the field of customs (CUSTOMS)

#### Remarks

#### New article

This appropriation is intended to cover meetings and similar ad-hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Programme,
- any other action necessary for attaining, or in support of, the objectives of the Programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Candidate countries and Western Balkan potential candidates	930 000 6 0 3 3
Other assigned revenue	562 636

### Article 03 05 99 — Completion of previous programmes and activities

#### Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

#### Item 03 05 99 01 — Completion of previous programmes in the field of customs (prior to 2021)

#### Remarks

#### Former articles

14 02 01	14 02 51
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### *Legal basis*

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209), and in particular Article 5 thereof.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 03 10 — DECENTRALISED AGENCIES**

### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 03 10 01 — European Chemical Agency**

Item 03 10 01 01 — European Chemicals Agency — Chemicals legislation

### *Remarks*

#### *Former article*

02 03 03

According to Article 96 of Regulation (EC) No 1907/2006, the revenues of the Agency shall consist of:(a) a subsidy from the Community, entered in the general budget of the European Communities (Commission Section);(b) the fees paid by undertakings;(c) any voluntary contribution from the Member States.

In 2021, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover the expected expenditure of the Agency. A balancing EU contribution is required.

Total Union contribution	63 614 564
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	1 353 559
Amount entered in the budget	62 261 005

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 1 681 047 6 6 0 0

*Legal basis*

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

**Item 03 10 01 02 — European Chemicals Agency — Activities in the field of biocides legislation**

*Remarks*

*Former article*

17 04 07

According to Article 78 of Regulation (EC) No 528/2012, the revenues of the Agency shall consist of: (a) a subsidy from the Union, entered in the general budget of the European Union (Commission Section); (b) the fees paid to the Agency in accordance with this Regulation; (c) any charges paid to the Agency for services that it provides under this Regulation and (d) any voluntary contributions from Member States.

In 2021, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover the expected expenditure of the Agency. A balancing EU contribution is required.

Total Union contribution	7 148 160
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	134 997
Amount entered in the budget	7 013 163

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 189 355 6 6 0 0

*Legal basis*

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

**Article 03 10 02 — European Banking Authority (EBA)**

*Remarks*

*Former article*

12 02 04

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Banking Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

Total Union contribution	18 506 940
<i>Of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	410 833
Amount entered in the budget	18 096 107

In addition to the Union contribution, revenues of the European Banking Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 488 585 6 6 0 0

*Legal basis*

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12).

**Article 03 10 03 — European Insurance and Occupational Pensions Authority (EIOPA)**

*Remarks*

*Former article*

12 02 05

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

Total Union contribution	12 140 600
<i>Of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	12 140 600

In addition to the Union contribution, revenues of the European Insurance and Occupational Pensions Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 327 796 6 6 0 0

*Legal basis*

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

**Article 03 10 04 — European Securities and Markets Authority (ESMA)**

*Remarks*

*Former article*

12 02 06

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

Total Union contribution	19 081 769
<i>Of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	77 858
Amount entered in the budget	19 003 911

In addition to the Union contribution, revenues of the European Securities and Markets Authority also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities, as well as fees.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 513 106 6 600

*Legal basis*

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

## **CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 03 20 01 — Pilot projects***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 03.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 03 20 02 — Preparatory actions***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 03.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article 03 20 03 — Other actions**

### *Remarks*

The appropriations in this Article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

### **Item 03 20 03 01 — Procedures for awarding and advertising public supply, works and service contracts**

#### *Remarks*

##### *Former article*

26 02 01

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by Union institutions,
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,
- developing and exploiting eProcurement services for the various contract award stages.

#### *Legal basis*

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Commission Implementing Regulation (EU) No 447/2014 of 2 May 2014 on the specific rules for implementing Regulation (EU) No 231/2014 of the European Parliament and of the Council establishing an Instrument for Pre-accession assistance (IPA II) (OJ L 132, 3.5.2014, p. 32).

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Decision (EU) 2016/245 of the European Central Bank of 9 February 2016 laying down the rules on procurement (ECB/2016/2).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EU) 2018/1877 of 26 November 2018 on the financial regulation applicable to the 11th European Development Fund, and repealing Regulation (EU) 215/323 (OJ L 307, 3.12.2018, p. 1).

## **TITLE 04 — SPACE**

### **CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SPACE" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 04 01 01 — Support expenditure for the "European Space Programme"***

#### *Remarks*

#### *Former items*

02 01 04 03      02 01 04 04

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	200 750 6 6 0 0
Other countries	241 000 6 0 4 1

#### *Legal basis*

See Chapter 04 02.

### **CHAPTER 04 02 — EUROPEAN SPACE PROGRAMME**

#### *Remarks*

Appropriations under this Chapter are intended to cover the continuation of the deployment and operation of the services offered by Galileo, EGNOS and Copernicus, and of preparing new generations of these services. They are also intended to enhance the SST services and to establish the governmental satellite communications programme 'Govsatcom'.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.



The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the space programme of the Union and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013, (EU) No 377/2014 and Decision 541/2014/EU (COM (2018) 447).

**Article 04 02 01 — Galileo / EGNOS**

*Remarks*

*New article*

This appropriation is intended to cover:

- the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure,
- the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	33 129 608 6 6 0 0
Other countries	81 000 000 6 0 4 1

**Article 04 02 02 — Copernicus**

*Remarks*

*New article*

This appropriation is intended to cover the operations of Copernicus services, tailored to the needs of users; contributing to ensure access to data of the observation infrastructure necessary to operate Copernicus services; creating opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation is also intended to cover the remaining development activities of the current Sentinels as well as the initiation of new missions' development.

This appropriation may also fund cross-cutting activities among the services or their articulation and co-ordination, as well as for the in-situ co-ordination, user uptake and training and communication.

In addition, in support of competitiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	18 814 632 6 6 0 0
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**Article 04 02 03 — GOVSATCOM/SSA**

*Remarks*

*New article*

This appropriation is intended to cover all activities related to the set up of Govsatcom and SSA (SST, Space Weather, NEO).

Under the GOVSATCOM component, satellite communication capacities and services shall be combined into a common Union pool of satellite communication capacities and services, with appropriate security requirements. This component comprises:

- (a) the development, construction, and operations of the ground segment infrastructure;
- (b) the procurement of satellite communication capacity, services, and user equipment necessary for the provision of GOVSATCOM services;
- (c) measures necessary to further interoperability and standardisation of GOVSATCOM user equipment.

Under the Space Situational Awareness ('SSA') component enhancing Space Surveillance and Tracking (SST) capabilities to monitor, track and identify space objects, to monitor space weather and to map and network Member States Near-Earth Objects (NEO) capacities;

The SST component shall support the following activities:

- (a) the establishment, development and operation of a network of ground-based and/or space-based sensors of the Member States, including sensors developed through the European Space Agency and nationally operated Union sensors, to survey and track objects and to produce a European catalogue of space objects
- (b) the processing and analysis of SST data at national level in order to produce SST information and services referred to in Article 54 of the Space Regulation;
- (c) the provision of the SST services referred to in Article 54 to the entities mentioned in Article 55 of the Space Regulation;
- (d) monitoring and seeking synergies with initiatives promoting development and deployment of technologies for spacecraft disposal at the end of operational lifetime, of technological systems for the prevention and elimination of space debris as well as with the international initiatives in the area of the space traffic management.
- (e) technical and administrative support to ensure the transition between the EU Space Programme and the SST Support Framework established by Decision No 541/2014/EU.

The space weather function may support the following activities:

- (a) the assessment and identification of the needs of the users in the sectors identified in paragraph 2(b) with the aim of setting out the space weather services to be provided;
- (b) the provision of space weather services to the space weather users, according to the identified users' needs and technical requirements.

The NEO function may support the following activities:

- (a) the mapping of Member States' capacities for detecting and monitoring NEOs;
- (b) the promotion of the networking of Member States' facilities and research centres;
- (c) the development of the service referred to in paragraph 2.
- (d) the development of a routine rapid response service able to characterize newly discovered NEOs.
- (e) the creation of a European catalogue of NEO

The Commission may coordinate the actions of the Union and national public authorities concerned with civil protection in the event a NEO is found to be approaching Earth.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

985 929 6 6 0 0

### ***Article 04 02 99 — Completion of previous programmes and activities***

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 04 02 99 01 — Completion of previous programme in the field of satellite navigation (prior to 2021)

#### *Remarks*

#### *Former articles*

02 05 01

02 05 02

02 05 51

### *Legal basis*

Regulation (EC) N 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

**Item 04 02 99 02 — Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)**

### *Remarks*

#### *Former articles*

02 06 01            02 06 02

### *Legal basis*

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

## **CHAPTER 04 10 — DECENTRALISED AGENCIES**

### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 04 10 01 — European Union Agency for the Space Programme***

### *Remarks*

#### *Former article*

02 05 11

According to Article 13 of Regulation (EU) No 912/2010, the revenues of the Agency shall include a Union subsidy entered in the general budget of the European Union in order to ensure a balance between revenue and expenditure.

The expenditure of the Agency shall cover staff, administrative and infrastructure expenditure, operating costs and expenditure associated with the functioning of the Security Accreditation Board, including the bodies referred to in Article 11(11), and the contracts and agreements concluded by the Agency in order to accomplish the tasks entrusted to it.

Total Union contribution	36 107 280
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	207 189
Amount entered in the budget	35 900 091

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

954 942 6 6 0 0

Other assigned revenue

745 058 6 0 4 1

*Legal basis*

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency, repealing Council Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio navigation programmes and amending Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 276, 20.10.2010, p. 11).

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

## **TITLE 05 — REGIONAL DEVELOPMENT AND COHESION**

### **CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "REGIONAL DEVELOPMENT AND COHESION" CLUSTER**

*Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 05 01 01 — Support expenditure for the "European Regional Development Fund"***

*Remarks*

*Former item*

13 01 04 01

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 29 of proposal for Regulation COM(2018) 375 final (CPR).

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations);
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

2 520 000

5 0 4 0

*Legal basis*

*Reference acts*

See Chapter 05 02

## ***Article 05 01 02 — Support expenditure for the "Cohesion Fund"***

### *Remarks*

This appropriation is intended to cover the CF-funded technical assistance provided for in Article 29 of proposal for Regulation COM (2018) 375 final (CPR).

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations);
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation

### *Legal basis*

### *Reference acts*

See Chapter 05 03

## **Item 05 01 02 01 — Support expenditure for the "Cohesion Fund"**

### *Remarks*

### *Former item*

13 01 04 03

### *Legal basis*

### *Reference acts*

## **Item 05 01 02 64 — Innovation and Networks Executive Agency — Contribution from the "Cohesion Fund"**

### *Remarks*

### *Former item*

06 01 06 03

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe Facility programme.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

### *Reference acts*

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 June 2018, establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (COM(2018) 438 final).

Delegation Instrument for 2021-2027 programmes.

## **Article 05 01 03 — Support expenditure for the "Support to the Turkish-Cypriot Community"**

### *Remarks*

#### *Former item*

13 01 04 02

This appropriation is intended to cover technical assistance measures for the support to the economic development of the Turkish Cypriot community, in particular:

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under the Aid Programme. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness-creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out by the Commission,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of the Turkish Cypriot community and the Commission,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field,
- research activities on relevant issues and the dissemination of their results,
- expenditure on external personnel at headquarters, as well as the EUPSO in Nicosia (contract staff, seconded national experts or agency staff) up to EUR 1 873 475 including missions relating to the external personnel financed from this appropriation.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

### *Legal basis*

See Chapter 05 04.

## **CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)**

### *Remarks*

ERDF support under the investment for growth and jobs goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of 53 272 800 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on the European Regional Development Fund and on the Cohesion Fund (COM(2018) 372).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (COM(2018) 374).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, establishing the Just Transition Fund (COM(2020) 22).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020) 450).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, amending Regulation (EU) No 1303/2013 as regards exceptional additional resources and implementing arrangements under the Investment for growth and jobs goal to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy (REACT-EU) (COM(2020) 451).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the European Regional Development Fund and on the Cohesion Fund (COM(2020) 452).

### ***Article 05 02 01 — ERDF — Operational expenditure***

#### *Remarks*

#### *New article*

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

### ***Article 05 02 02 — ERDF — Operational technical assistance***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 29 of proposal for Regulation COM (2018) 375 final (CPR).

Technical Assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of this Regulation and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

### **Article 05 02 03 — European Urban Initiative**

*Remarks*

*New article*

This appropriation is intended to support the European Urban Initiative provided for in the Article 10 of the proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on the European Regional Development Fund and on the Cohesion Fund COM(2018) 372 final.

It aims to strengthen integrated and participatory approaches to sustainable urban development and provide a stronger link to relevant EU policies, and in particular, cohesion policy investments. It will do so by facilitating and supporting cooperation and capacity building of urban actors, innovative actions, knowledge, policy development and communication in the area of sustainable urban development.

### **Article 05 02 04 — Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"**

*Remarks*

*New article*

This appropriation is intended to complement the Just Transition Fund resources Member States will receive and increase the leverage in the regions the most affected by the transition towards climate neutrality. The amended Commission's proposal for the Common Provisions Regulation (CPR) foresees a mandatory transfer from ERDF and/or ESF+ at least equal to 1.5 and at most 3 times the JTF allocation. The decision to transfer resources from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation will have to be included in the Partnership Agreements and the transfers will be done in the programmes. The total transfer from ERDF will be therefore known only once the programmes are adopted.

### **Article 05 02 05 — ERDF — Financing under REACT-EU**

*Remarks*

Item 05 02 05 01 — ERDF — Operational expenditure — Financing under REACT-EU

*Remarks*

*Former article*

13 03 59

This appropriation is intended to cover ERDF support under the Investment for growth and jobs goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been more hardly hit and preparing a green, digital and resilient recovery of their economies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 29 602 989 537 5 0 4 0

Item 05 02 05 02 — ERDF — Operational technical assistance — Financing under REACT-EU

*Remarks*

*Former article*

13 03 65 03

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 101 090 463 5 0 4 0



## **Article 05 02 99 — Completion of previous programmes and activities**

### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 05 02 99 01 — Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)**

### *Remarks*

#### *Former articles and items*

13 03 01	13 03 02	13 03 03	13 03 04	13 03 05	13 03 06	13 03 07	13 03 13
13 03 16	13 03 17	13 03 18	13 03 19	13 03 60	13 03 61	13 03 62	13 03 63
13 03 64 01	13 05 03 01	13 05 63 01	22 04 03 02	22 04 52			

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2 938 535 553 6 1 0 1

### *Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the border region (Ireland).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

#### *Reference acts*

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human

resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory — Interreg III (OJ C 226, 10.9.2004, p. 2).

**Item 05 02 99 02 — Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)**

*Remarks*

*Former articles*

13 03 20            13 03 31            13 03 65 01            13 03 67            13 03 68

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Item 05 02 99 03 — Completion of the "European Regional Development Fund (ERDF)" — art. 25 - art. 11 (prior to 2021)

*Remarks*

*Former item*

13 03 65 02

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

Item 05 02 99 04 — Completion of the "European Regional Development Fund (ERDF)" — Innovative actions in the field of sustainable urban development (prior to 2021)

*Remarks*

*Former article*

13 03 66

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

## **CHAPTER 05 03 — COHESION FUND (CF)**

*Remarks*

Cohesion Fund support under the Investment for growth and jobs goal in the 2021-2027 programming period. The Cohesion Fund will support Member States whose GNI per capita, measured in PPS and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF)

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.1).

#### *Reference acts*

Proposal for of Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on the European Regional Development Fund and on the Cohesion Fund (COM(2018) 372).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (COM(2018) 374).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 June 2018, establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (COM(2018) 438 final),

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020) 450).

### ***Article 05 03 01 — Cohesion Fund (CF) — Operational expenditure***

#### *Remarks*

#### *New article*

This appropriation is intended to cover Cohesion Fund support under the Investment for growth and jobs goal in the 2021-2027 programming period. The Cohesion Fund will support Member States whose GNI per capita, measured in PPS and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF).

### ***Article 05 03 02 — Cohesion Fund (CF) — Operational technical assistance***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the CF-funded technical assistance provided for in Article 29 of proposal of Regulation COM (2018) 375 final (CPR).

Technical Assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of this Regulation and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- Communication expenditure, including corporate communication,

— Expenditure related to studies and evaluations.

### **Article 05 03 03 — Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation**

#### *Remarks*

#### *New article*

In accordance with the Proposal for a Regulation establishing the Connecting Europe Facility (COM(2018) 438 final), an amount transferred from the Cohesion Fund shall be spent exclusively in Member States eligible for funding from the Cohesion Fund.

The objective will be mainly implemented through calls for proposals under multiannual work programmes, which will constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

It will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and any other accompanying measures necessary for the management and delivery of the programme, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will mainly relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network.

Up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and provide advisory to project promoters.

### **Article 05 03 99 — Completion of previous programmes and activities**

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 05 03 99 01 — Completion of the "Cohesion Fund (CF)" — Operational expenditure (prior to 2021)**

#### *Remarks*

#### *Former articles*

13 04 01              13 04 02              13 04 60

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue                                      1 052 086 301 6 1 0 1

#### *Legal basis*

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

#### *Reference acts*

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

Item 05 03 99 02 — Completion of the "Cohesion Fund (CF)" — Operational technical assistance (prior to 2021)

*Remarks*

*Former item*

13 04 61 01

*Legal basis*

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Item 05 03 99 03 — Completion of the "Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation" (2014-2020)

*Remarks*

*Former item*

06 02 01 04

*Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular:

- point (a) of Article 5(1) related to the transfer of EUR 11 305 500 000 from the Cohesion Fund to CEF,
- Article 11 related to the specific calls for funds transferred from the Cohesion Fund,
- point (7) of Article 2 and Article 5(2) related to the programme support actions supporting the implementation of CEF.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Item 05 03 99 04 — Completion of the "Cohesion Fund (CF)" — art. 25 - art. 11 (prior to 2021)

*Remarks*

*Former item*

13 04 61 02

*Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

## **CHAPTER 05 04 — SUPPORT TO THE TURKISH-CYPRIOT COMMUNITY**

### *Remarks*

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

### ***Article 05 04 01 — Financial support for encouraging the economic development of the Turkish Cypriot community***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the *acquis communautaire*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage, which should include projects of minorities.

This appropriation is to be used, inter alia, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

### ***Article 05 04 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 05 04 99 01 — Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)

#### *Remarks*

#### *Former article*

13 07 01



### *Legal basis*

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

## **CHAPTER 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 05 20 01 — Pilot projects***

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 05.

#### *Reference acts*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 05 20 02 — Preparatory actions***

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 05.

#### *Reference acts*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 05 20 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

#### **Item 05 20 99 01 — Completion of previous activities related to the International Fund for Ireland**

#### *Remarks*

#### *Former article*

13 03 12

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

*Legal basis*

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

## **TITLE 06 — RECOVERY AND RESILIENCE**

### **CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RECOVERY AND RESILIENCE" CLUSTER**

*Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 06 01 01 — Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"***

*Remarks*

*Former item*

13 01 04 04

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the European Recovery and Resilience Facility and the Technical Support Instrument and the achievement of their objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, in so far as they are related to the objectives of the relevant Regulation, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme. Expenses may also cover, under each of the two proposed instruments (European Recovery and Resilience Facility *funded by assigned revenue*, Technical Support Instrument *funded by the EU Budget*), the costs of other supporting activities, such as quality control and monitoring of technical support projects on the ground and the costs of peer counselling and experts for the assessment and implementation of structural reforms. This appropriation may also be used to cover the type of expenditure mentioned above relating to the management of actions under Regulation No (EU) 2017/825 which are not completed by 31 December 2020.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	6 000 000	5 0 4 0
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*Legal basis*

*Reference acts*

See Chapter 06 02.

#### ***Article 06 01 02 — Support expenditure for the "Protection of the Euro against Counterfeiting"***

*Remarks*

*New article*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of the Programme, such as preparatory monitoring, control, audit and evaluation activities including corporate information technology systems.

*Reference acts*

See Chapter 06 03.

**Article 06 01 03 — Support expenditure for the "European Union Recovery Instrument (EURI)"**

*Remarks*

*New article*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of the Programme, such as preparatory monitoring, control, audit and evaluation activities including corporate information technology systems.

*Reference acts*

See Chapter 06 04.

**CHAPTER 06 02 — EUROPEAN RECOVERY AND RESILIENCE FACILITY (INCL. TECHNICAL SUPPORT INSTRUMENT)**

*Remarks*

Appropriations under this Chapter are intended to cover expenditure relevant to the proposed Regulations establishing a Recovery and Resilience Facility (COM(2020) 408 final) and a Technical Support Instrument (COM(2020) 409 final). The Recovery and Resilience Facility intends to promote the Union's economic, social and territorial cohesion by improving the resilience and adjustment capacity of the Member States, mitigating the social and economic impact of the crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It will provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans. As regards the Technical Support Instrument, the Programme shall support Member States efforts to implement reforms necessary to achieve economic and social recovery, resilience and upward economic and social convergence, and support Member States' efforts to strengthen their administrative capacity to implement Union law in relation to challenges faced by institutions, governance, public administration, and economic and social sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 334 950 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing a Recovery and Resilience Facility (COM(2020) 408).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing a Technical Support Instrument (COM(2020) 409).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

## **Article 06 02 01 — European Recovery and Resilience Facility (RRF) — Grants**

*Remarks*

*New article*

This appropriation is intended to cover expenses for the implementation of the proposed Reform Delivery Tool in order to provide Member States with financial support with a view to achieving the milestones and targets of the structural reforms as set out in the reform commitments entered into by Member States with the Commission.

This support will aim in particular to provide financial contributions to structural reforms aimed at addressing challenges identified in the context of the European Semester of economic policy coordination.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

131 574 000 000 5 0 4 0

## **Article 06 02 02 — Technical Support Instrument (TSI)**

*Remarks*

*New article*

This appropriation is intended to cover expenses for the implementation of the Technical Support Instrument in order to support the efforts of the national authorities in improving their administrative capacity to design, develop and implement reforms, including through exchange of good practices, appropriate processes and methodologies and a more effective and efficient human resources management.

This support will aim in particular to finance, among others, expertise related to policy advice, institution, administrative or sectoral capacity building, provision of experts, collection and processing of data and statistics, organisation of local operational support, IT capacity building, studies, research, analysis and surveys, evaluations and impact assessments, publications, awareness-raising, dissemination activities and exchange of good practices.

## **Article 06 02 99 — Completion of previous programmes and activities**

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 06 02 99 01 — Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF)" (prior to 2021)

*Remarks*

*Former article*

13 08 01

*Legal basis*

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

Item 06 02 99 02 — Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD)" (prior to 2021)

*Remarks*

*Former article*

13 08 02

### *Legal basis*

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

## **CHAPTER 06 03 — PROTECTION OF THE EURO AGAINST COUNTERFEITING**

### *Remarks*

Appropriations under this Chapter are intended to cover the financing of the actions in Article 6 of Regulation (Pericles IV programme legislative proposal COM(2018)369 final of 31 May 2018) with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by the Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate including third countries and international organisations.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 31 May 2018, establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the 'Pericles IV programme') (COM(2018) 369).

Proposal for a Council Regulation, submitted by the Commission on 31 May 2018, extending to the non-participating Member States the application of Regulation (EU) No .../2018 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the 'Pericles IV' programme) (COM(2018) 371).

### ***Article 06 03 01 — Protection of the Euro against Counterfeiting***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the financing of the actions in Article 6 of Regulation (Pericles IV programme legislative proposal COM(2018)369 final of 31 May 2018) with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by the Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate including third countries and international organisations.

### ***Article 06 03 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriations is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 06 03 99 01 — Completion of the "Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)" (2014 to 2020)

#### *Remarks*

#### *Former article*

01 02 04

### *Legal basis*

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular Article 1 thereof.

Council Regulation (EU) 2015/768 of 11 May 2015 extending to the non-participating Member States the application of Regulation (EU) No 331/2014 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (OJ L 121, 14.5.2015, p. 1), and in particular Article 1 thereof.

## **CHAPTER 06 04 — EUROPEAN UNION RECOVERY INSTRUMENT (EURI)**

### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Council Regulation, submitted by the Commission on 28 May 2020, on the system of Own Resources of the European Union (COM(2020) 445).

### **Article 06 04 01 — European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the payment of periodic coupon associated to the funds borrowed on the capital markets and on behalf of the Union in the framework of the European Union Recovery Instrument.

## **CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### *Remarks*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 06.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 06 20 02 — Preparatory actions**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 06.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 06 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**

#### *Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission’s prerogatives at institutional level.

### *Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU)

No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Item 06 20 04 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

### *Remarks*

#### *Former article*

##### *01 02 01*

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July and last presented in the Commission communication C (2016) 6634 of 20 October 2016.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

- fiscal policy including monitoring of fiscal positions,
- assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),
- economic monitoring, macro and micro-based analysis of the combination of measures and coordination of economic policies,
- the external aspects of the EMU,
- macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,
- cooperation with economic operators and decision-makers in the abovementioned fields,
- deepening and expanding the EMU,
- purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's Representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,

— communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

#### *Reference acts*

Commission decision C(1997) 2241 of 15 July 1997 approving the Joint Harmonized EU Programme of Business and Consumer Surveys, in combination with Commission communications COM(2000) 770 of 29 November 2000, COM(2006) 379 of 12 July 2006, SEC(2012) 227 of 4 April 2012 and C(2016) 6634 of 20 October 2016, which serve to update the initial decision inter alia in terms of its geographical scope.

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

## **TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

### **CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### **Article 07 01 01 — Support expenditure for the "European Social Fund+"**

#### *Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff).

#### *Reference acts*

See Chapter 07 02.

#### **Item 07 01 01 01 — Support expenditure for the "European Social Fund+ — shared management"**

#### *Remarks*

#### *Former items*

04 01 04 01            04 01 04 05

This appropriation is intended to cover the European Social Fund Plus (ESF+)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013, Article 27 of Regulation (EU) No 223/2014 and Article 29 of proposal for Regulation COM (2018) 375 final.



This appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions and translations),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 5 000 000, including missions relating to the external personnel financed under this item.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 1 080 000 5 0 4 0

#### **Item 07 01 01 02 — Support expenditure for the "Employment and Social Innovation"**

*Remarks*

*Former item*

04 01 04 02

This appropriation covers the expenditure for the Health cluster.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 66 500 6 6 0 0

#### **Article 07 01 02 — Support expenditure for "Erasmus+"**

*Remarks*

*Reference acts*

See Chapter 07 03.

#### **Item 07 01 02 01 — Support expenditure for "Erasmus+"**

*Remarks*

*Former item*

15 01 04 01

This appropriation is intended to cover technical and administrative assistance for the implementation of the Erasmus+ Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 1 198 571 6 6 0 0

#### **Item 07 01 02 65 — Education, Audiovisual and Culture Executive Agency — Contribution from "Erasmus+"**

*Remarks*

*Former item*

15 01 06 01

The Education, Audiovisual and Culture Executive Agency is entrusted with the implementation of actions of Erasmus+ programme. This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred due to the implementation of actions from the Erasmus+ programme as well as outstanding actions from the previous programming periods.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

*Reference acts*

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

**Article 07 01 03 — Support expenditure for the "European Solidarity Corps"**

*Remarks*

*Reference acts*

See Chapter 07 04.

**Item 07 01 03 01 — Support expenditure for the "European Solidarity Corps"**

*Remarks*

*Former item*

15 01 04 03

This appropriation is intended to cover technical and administrative assistance for the implementation of the European Solidarity Corps Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

12 513 6 600

**Item 07 01 03 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"**

*Remarks*

*Former items*

15 01 06 03      23 01 06 01

The Education, Audiovisual and Culture Executive Agency is entrusted with the implementation of actions of European Solidarity Corps programme. This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred due to the implementation of actions from the European Solidarity Corps programme as well as outstanding actions from the previous programming periods.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

*Reference acts*

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual

and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Commission Implementing Decision (EU) 2018/1716 of 13 November 2018 amending Implementing Decision 2013/776/EU establishing the Education, Audiovisual and Culture Executive Agency (OJ L 286, 14.11.2018, p. 33).

#### **Article 07 01 04 — Support expenditure for "Creative Europe"**

*Remarks*

*Reference acts*

See Chapter 07 05.

#### **Item 07 01 04 01 — Support expenditure for "Creative Europe"**

*Remarks*

*Former items*

09 01 04 02            15 01 04 02

This appropriation is intended to cover technical and administrative assistance for the implementation of the Creative Europe Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

470 340 6 6 0 0

#### **Item 07 01 04 65 — Education, Audiovisual and Culture Executive Agency — Contribution from "Creative Europe"**

*Remarks*

*Former items*

15 01 06 02

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Creative Europe Programme as well as to cover the operating costs arising from the management of the completion of the previous Creative Europe programmes pre-2021.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

*Reference acts*

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Creative Europe programme (2021 to 2027) and repealing Regulation (EU) No 1295/2013 (COM(2018) 366).

**Article 07 01 05 — Support expenditure for "Rights and Values"**

*Remarks*

*Reference acts*

See Chapter 07 06.

**Item 07 01 05 01 — Support expenditure for "Rights and Values"**

*Remarks*

*Former items*

18 01 04 03            33 01 04 01

This appropriation is intended to cover technical and administrative assistance for the implementation of the Rights and Values Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

164 700 6 6 0 0

**Item 07 01 05 65 — Education, Audiovisual and Culture Executive Agency — Contribution from "Rights and Values"**

*Remarks*

*Former item*

18 01 06 01

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Rights and Value Programme as well as to cover the operating costs arising from the management of the completion of the previous Europe for citizens programme pre-2021.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

*Reference acts*

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Rights and Values programme (COM(2018) 383).

**Article 07 01 06 — Support expenditure for "Justice"**

*Remarks*

*Reference acts*

See Chapter 07 07.

## Item 07 01 06 01 — Support expenditure for "Justice"

### *Remarks*

#### *Former item*

33 01 04 02

This appropriation is intended to cover technical and administrative assistance for the implementation of the Justice Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

27 610 6 600

## **CHAPTER 07 02 — EUROPEAN SOCIAL FUND+ (ESF+)**

### *Remarks*

Appropriations under this Chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of 53 272 800 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM (2018) 375).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, on the European Social Fund Plus (ESF+) (COM (2018) 382).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, establishing the Just Transition Fund (COM(2020) 22).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the COVID-19 crisis (COM(2020) 223).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the European Social Fund Plus (ESF+) (COM(2020) 447).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020) 450).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 May 2020, amending Regulation (EU) No 1303/2013 as regards exceptional additional resources and implementing arrangements under the Investment for

growth and jobs goal to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy (REACT-EU) (COM(2020) 451).

### **Article 07 02 01 — ESF+ shared management strand — Operational expenditure**

*Remarks*

*New article*

This appropriation is intended to cover expenditure aiming to reduce the economic, social and territorial disparities, which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring, clean energy transition, digitalisation of the workplace, growing skills and labour shortages and population ageing, in order to create a more social Europe. This shall be done in line with the principles of the European Pillar of Social Rights.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF+, in order to improve the participation of women in the labour market, combat the feminisation of poverty, and gender discrimination in the labour market and in education and training.

### **Article 07 02 02 — ESF+ shared management strand — Operational technical assistance**

*Remarks*

*New article*

This appropriation is intended to cover the European Social Fund Plus (ESF+)-funded technical assistance measures provided for in Article 29 of proposal of Regulation COM (2018) 375 final (CPR).

Technical Assistance may support preparatory measures, monitoring, control, audit, evaluation, communication, including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of this Regulation.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT, and related services,
- communication, dissemination and awareness raising expenditure, including corporate communication and events,
- expenditure related to studies, audits and evaluations,
- capacity building activities.

### **Article 07 02 03 — Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"**

*Remarks*

*New article*

This appropriation is intended to complement the Just Transition Fund resources Member States will receive and increase the leverage in the regions the most affected by the transition towards climate neutrality. The amended Commission's proposal for the Common Provisions Regulation (CPR) foresees a mandatory transfer from ERDF and/or ESF+ at least equal to 1.5 and at most 3 times the JTF allocation. The decision to transfer resources from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation will have to be included in the Partnership Agreements and the transfers will be done in the programmes. The total transfer from ESF+ will be therefore known only once the programmes are adopted.

### **Article 07 02 04 — ESF+ — Employment and Social Innovation strand**

*Remarks*

*New article*

This appropriation is intended to finance the implementation of the Employment and Social Innovation strand of the European Social Fund+ Programme. The general objective of the Employment and Social Innovation (EaSI) strand is to promote employment, equal access to the labour market, education and training, and social inclusion by providing financial support for the Union's objectives.

To achieve the general objectives of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the EaSI strand shall in particular:

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that related policies and legislation are based on sound evidence and are relevant to needs, challenges and local conditions,
- facilitate effective and inclusive information-sharing, mutual learning, peer reviews and dialogue on related policies at Union, national and international level in order to assist the design of appropriate policy measures,
- support social experimentations in the related areas and build up the stakeholders' capacity at national and local levels to prepare, design and implement, transfer or upscale the tested social policy innovations, in particular with regard to the scale-up of projects developed by local stakeholders in the field of the socio-economic integration of third country nationals,
- facilitate the voluntary geographic mobility of workers and increase employment opportunities through developing and providing specific support services to employers and job-seekers with a view to the development of integrated European labour markets, ranging from pre-recruitment preparation to post-placement assistance to fill vacancies in certain sectors, professions, countries, border regions or for particular groups (e.g. people in vulnerable situations),
- support the development of the market eco-system around the provision of microfinance to micro-enterprises in start-up and development phases, in particular those created by or that employ people in vulnerable situations,
- support networking at Union level and dialogue with and among relevant stakeholders in the related fields and contribute to build up the institutional capacity of involved stakeholders, including the public employment services, public social security and health insurance institutions, civil society, microfinance institutions and institutions providing finance to social enterprises and social economy,
- support the development of social enterprises and the emergence of a social investment market, facilitating public and private interactions and the participation of foundations and philanthropic actors in that market,
- provide guidance for the development of social infrastructure needed for the implementation of the European Pillar of Social Rights,
- support transnational cooperation to accelerate the transfer of, and to facilitate the scaling of, innovative solutions, in particular for the related policy areas,
- support the implementation of relevant international social and labour standards in the context of harnessing globalisation and the external dimension of Union policies in the related fields.

Support will be provided to eligible actions related to the implementation of the EaSI strand such as analytical activities, policy implementation, capacity building, dissemination of results and communication. Article 24 of Regulation (EU) No xxxx/20xx describes the types of actions, which may be financed.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 2 659 531 6 6 0 0

### ***Article 07 02 05 — European Social Fund (ESF) — Financing under REACT-EU***

#### **Item 07 02 05 01 — ESF — Operational expenditure — Financing under REACT-EU**

##### *Remarks*

##### *Former article*

04 02 59

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been more hardly hit and preparing a green, digital and resilient recovery of their economies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 12 686 995 516 5 0 4 0

Item 07 02 05 02 — ESF — Operational technical assistance — Financing under REACT-EU

*Remarks*

*Former item*

04 02 63 03

This appropriation is intended to cover the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

43 324 484 5 0 4 0

**Article 07 02 06 — Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU**

Item 07 02 06 01 — FEAD — Operational expenditure — Financing under REACT-EU

*Remarks*

*Former article*

04 06 03 01

This appropriations is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the Fund for European Aid to the most deprived (FEAD) from the REACT-EU envelope.

Item 07 02 06 02 — FEAD — Operational technical assistance — Financing under REACT-EU

*Remarks*

*Former article*

04 06 03 02

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/ 2014.

Technical assistance covers preparation, monitoring, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

**Article 07 02 99 — Completion of previous programmes and activities**

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 07 02 99 01 — Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)

*Remarks*

*Former articles*

04 02 01	04 02 02	04 02 03	04 02 04	04 02 05	04 02 06	04 02 07	04 02 08
04 02 09	04 02 17	04 02 18	04 02 19	04 02 60	04 02 61	04 02 62	

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

1 350 000 000 6 1 2 0

*Legal basis*

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).



Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (c) of Article 4(3) thereof.

## Item 07 02 99 02 — Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)

### *Remarks*

#### *Former articles and items*

04 02 10            04 02 11            04 02 20            04 02 63 01            04 02 65

#### *Legal basis*

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

#### Item 07 02 99 03 — Completion of the "Youth Employment Initiative" (2014-2020)

##### *Remarks*

##### *Former article*

04 02 64

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

50 000 000 6 1 2 0

##### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

#### Item 07 02 99 04 — Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)

##### *Remarks*

##### *Former articles*

04 06 01

04 06 02

##### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

## Item 07 02 99 05 — Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)

### Remarks

#### Former articles and items

04 03 02 01      04 03 02 02      04 03 02 03      04 03 51      04 03 52      04 03 53

#### Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

## Item 07 02 99 06 — Completion of the "European Social Fund (ESF)" — art. 25 (prior to 2021)

### Remarks

#### Former item

04 02 63 02

#### Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

## CHAPTER 07 03 — ERASMUS+

### Remarks

Appropriations under this Chapter are intended to cover Erasmus+ Programme. Its objective is to support the educational, professional and personal development of people in education, training, youth and sport, in Europe and beyond, thereby contributing to sustainable growth, jobs and social cohesion and to strengthening European identity. As such, the Erasmus+ Programme shall be a key instrument for building a European education area, supporting the implementation of the European strategic cooperation in the field of education and training, with its underlying sectoral agendas, advancing youth policy cooperation under the Union Youth Strategy 2019-2027 and developing the European dimension in sport.

The Programme has the following specific objectives:

- promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- promote non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies.

The objectives of the Programme shall be pursued through the following three key actions:

- learning mobility ('key action 1'),
- cooperation among organisations and institutions ('key action 2'),
- support to policy development and cooperation ('key action 3').

The objectives shall also be pursued through Jean Monnet actions.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013 (COM(2018) 367).

### ***Article 07 03 01 — Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training***

#### *Remarks*

##### *New article*

This appropriation is intended to cover the field of education and training of the Erasmus+ Programme. It shall support the 3 Key actions and Jean Monnet actions.

##### Key action 1: Learning mobility

In the field of education and training, the Programme shall support the following actions: (a) the mobility of higher education students and staff; (b) the mobility of vocational education and training learners and staff; (c) the mobility of school pupils and staff; (d) the mobility of adult education staff; (e) language learning opportunities, including those supporting mobility activities.

##### Key action 2: Cooperation among organisations and institutions

In the field of education and training, the Programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the Programme; (b) partnerships for excellence, in particular European universities, Centres of vocational excellence and joint master degrees; (c) partnerships for innovation to strengthen Europe's innovation capacity; (d) online platforms and tools for virtual cooperation, including the support services for eTwinning and for the electronic platform for adult learning in Europe.

##### Key Action 3: Support to policy development and cooperation

In the field of education and training, the Programme shall support the following actions:

(a) the preparation and implementation of the Union general and sectoral policy agendas in education and training, including with the support of the Eurydice network or activities of other relevant organisations; (b) the support to Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with key stakeholders, including Union-wide networks, European non-governmental organisations and international organisations in the field of education and training; (d) measures that contribute to the qualitative and inclusive implementation of the Programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities as well as on the Programme.

##### Jean Monnet actions

The Programme shall support teaching, learning, research and debates on European integration matters through the following actions: (a) Jean Monnet action in the field of higher education; (b) Jean Monnet action in other fields of education and training; (c) support to the following institutions pursuing an aim of European interest: the European University Institute, Florence, including its School of Transnational Governance; the College of Europe (Bruges and Natolin campuses); the European Institute of Public Administration,

Maastricht; the Academy of European Law, Trier; the European Agency for Special Needs and Inclusive Education, Odense and the International Centre for European Training, Nice.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

67 231 636 6 6 0 0

***Article 07 03 02 — Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth***

*Remarks*

*New article*

This appropriation is intended to cover the field of youth of the Erasmus+ programme. It shall support the following 3 Key actions:

Key action 1: Learning mobility

In the field of youth, the Programme shall support the following actions under key action 1: (a) the mobility of young people; (b) youth participation activities; (c) DiscoverEU activities; (d) the mobility of youth workers.

Key action 2: Cooperation among organisations and institutions

In the field of youth, the Programme shall support the following actions under key action 2: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the Programme; (b) partnerships for innovation to strengthen Europe's innovation capacity; (c) online platforms and tools for virtual cooperation.

Key action 3: Support to policy development and cooperation

In the field of youth, the Programme shall support the following actions under key action 3: (a) the preparation and implementation of the Union policy agenda on youth, with the support of the Youth Wiki network; (b) Union tools and measures that foster the quality, transparency and recognition of competences and skills, in particular through Youthpass; (c) policy dialogue and cooperation with relevant key stakeholders, including Union-wide networks, European non-governmental organisations, and international organisations in the field of youth, the EU Youth dialogue as well as support to the European Youth Forum; (d) measures that contribute to the qualitative and inclusive implementation of the Programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities as well as on the Programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

8 047 030 6 6 0 0

***Article 07 03 03 — Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies***

*Remarks*

*New article*

This appropriation is intended to cover sport activities of the Erasmus+ programme. It shall support the following 3 Key actions

Key action 1: Learning mobility

In the field of sport, the Programme shall support, under key action 1, the mobility of sport coaches and staff.

Key action 2: Cooperation among organisations and institutions

In the field of sport, the Programme shall support the following actions under key action 2: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the Programme; (b) not for profit sport events aiming at further developing the European dimension of sport.

Key action 3: Support to policy development and cooperation

In the field of sport, the Programme shall support the following actions under key action 3: (a) the preparation and implementation of the Union policy agenda on sport and physical activity; (b) policy dialogue and cooperation with relevant key stakeholders, including European non-governmental organisations and international organisations in the field of sport; (c) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Programme, including sport prizes and awards.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 427 699 6 600

### **Article 07 03 99 — Completion of previous programmes and activities**

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

#### **Item 07 03 99 01 — Completion of previous Erasmus programmes (prior to 2021)**

#### *Remarks*

##### *Former articles and items*

15 02 01 01      15 02 01 02      15 02 02      15 02 03      15 02 51      15 02 53

#### *Legal basis*

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme ‘Leonardo da Vinci’ (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education ‘Socrates’ (OJ L 28, 3.2.2000, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the ‘Youth’ Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the ‘Youth in Action’ programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS**

### *Remarks*

Appropriations under this Chapter are intended to cover European Solidarity Corps activities.

The general objective of the European Solidarity Corps is to enhance the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, addressing societal and humanitarian challenges on the ground, with particular effort to promote social inclusion.

The specific objective is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities in Europe and abroad while improving and properly validating their competences as well as facilitating their employability and transition into the labour market.

The objectives of the Programme shall be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges; (b) participation of young people in humanitarian aid related solidarity activities (European Voluntary Humanitarian Aid Corps).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 June 2018, establishing the European Solidarity Corps programme and repealing [European Solidarity Corps Regulation] and Regulation (EU) No 375/2014 (COM(2018) 440).

### ***Article 07 04 01 — European Solidarity Corps***

#### *Remarks*

#### *New article*

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges as well as (2) their participation in humanitarian aid related solidarity activities. It shall support the following actions:

#### 1. Solidarity activities addressing societal challenges.

These actions shall in particular contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, while also responding to societal challenges with particular effort to promote social inclusion. They take the form of (a) volunteering; (b) traineeships and jobs; (c) solidarity projects; (d) networking activities; (e) quality and support measures.

#### 2. Humanitarian aid related solidarity activities.

These actions shall in particular contribute to providing needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities. They take the form of (a) volunteering; (b) networking activities; (c) quality and support measures with particular focus on measures to ensure safety and security of participants.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

245 343 6 6 0 0

### ***Article 07 04 99 — Completion of previous programmes and activities***

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

## Item 07 04 99 01 — Completion of the "European Solidarity Corps" (2018 to 2020)

### *Remarks*

#### *Former article*

15 05 01

#### *Legal basis*

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

## Item 07 04 99 02 — Completion of the "EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises" (2014 to 2020)

### *Remarks*

#### *Former article*

23 04 01

#### *Legal basis*

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Commission Implementing Regulation (EU) No 1244/2014 of 20 November 2014 laying down rules for the implementation of Regulation (EU) No 375/2014 of the European Parliament and of the Council establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 334, 21.11.2014, p. 52).

Commission Delegated Regulation (EU) No 1398/2014 of 24 October 2014 laying down standards regarding candidate volunteers and EU Aid Volunteers (OJ L 373, 31.12.2014, p. 8).

## **CHAPTER 07 05 — CREATIVE EUROPE**

### *Remarks*

Appropriations under this Chapter are intended to cover the Creative Europe programme.

The Programme aims to promote European cooperation on cultural and linguistic diversity and heritage, and to increase the competitiveness of the cultural and creative sectors, in particular the audio-visual sector.

The programme has the following specific objectives:

- enhancing the economic, social and external dimension of European level cooperation to develop and promote European cultural diversity and Europe's cultural heritage and strengthening the competitiveness of the European cultural and creative sectors and reinforcing international cultural relations,
- promoting the competitiveness and scalability of the European audio-visual industry,
- promoting policy cooperation and innovative actions supporting all strands of the programme, including the promotion of a diverse and pluralistic media environment, media literacy and social inclusion.

The Programme shall cover the following strands:

- "Culture" covers cultural and creative sectors with the exception of the audiovisual sector,
- "Media" covers the audiovisual sector,
- "Cross sectoral" covers activities across all cultural and creative sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.



The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Creative Europe programme (2021 to 2027) and repealing Regulation (EU) No 1295/2013 (COM(2018) 366).

### **Article 07 05 01 — Culture**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the cultural and creative sectors – with the exception of the audio-visual sector – within the Creative Europe Programme. In line with the objectives referred to in Article 3, the strand "CULTURE" shall have the following priorities: (a) to strengthen the cross-border dimension and circulation of European cultural and creative operators and works; (b) to increase cultural participation across Europe; (c) to promote societal resilience and social inclusion through culture and cultural heritage; (d) to enhance the capacity of European cultural and creative sectors to prosper and to generate jobs and growth; (e) to strengthen European identity and values through cultural awareness, arts education and culture-based creativity in education; (f) to promote international capacity building of European cultural and creative sectors to be active at the international level; (g) to contribute to the Union 's global strategy for international relations through cultural diplomacy.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

2 607 322 6 600

### **Article 07 05 02 — Media**

#### *Remarks*

#### *New article*

This appropriation is intended to cover measures to

- nurture talents, competence, and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works encouraging collaboration across Member States with different audiovisual capacities,
- enhance the circulation, promotion, online and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment; including through innovative business models,
- promote European audiovisual works, including heritage works, and support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

These priorities shall be addressed through support to the development, production, promotion, access, and dissemination of European works with the objective of reaching diverse audiences within Europe and beyond, thereby adapting to new market developments and accompanying the implementation of the Audiovisual Media Services Directive.

The priorities of MEDIA shall take into account the differences across countries regarding audiovisual content production, distribution, and access, as well as the size and specificities of the respective markets

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

4 613 093 6 600

### **Article 07 05 03 — Cross-sectorial strands**

#### *Remarks*

#### *New article*

This appropriation is intended to cover activities across all cultural and creative sectors within the Creative Europe Programme. In line with the objectives of the Programme referred to in Article 3, the "CROSS SECTORAL strand" shall have the following priorities: (a) to support cross-sectoral transnational policy cooperation including on the role of culture for social inclusion and promote the knowledge of the programme and support the transferability of results; (b) to promote innovative approaches to content creation, access, distribution and promotion across cultural and creative sectors; (c) to promote cross cutting activities covering several sectors aiming at adjusting to the structural changes faced by the media sector, including enhancing a free, diverse, and

pluralistic media environment, quality journalism and media literacy; (d) to set up and support programme desks to promote, the Programme in their country and to stimulate cross-border cooperation within the cultural and creative sectors.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

581 547 6 600

### ***Article 07 05 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 07 05 99 01 — Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)**

#### *Remarks*

##### *Former articles*

09 05 01            09 05 51            15 04 01            14 04 02            15 04 51

#### *Legal basis*

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001-2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001-2005) (OJ L 26, 27.1.2001, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

Decision No 1194/2011/EU of the European Parliament and of the Council of 16 November 2011 establishing a European Union action for the European Heritage Label (OJ L 303, 22.11.2011, p. 1).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

**Item 07 05 99 02 — Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)**

#### *Remarks*

##### *Former article*

09 02 05

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No

1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 07 06 — RIGHTS AND VALUES**

### *Remarks*

Appropriations under this Chapter are intended to cover the general objective of the Rights and Values Programme that is to protect and promote rights and values as enshrined in the EU Treaties, including by supporting civil society organisations, in order to sustain open, democratic and inclusive societies.

Within the general objective, the programme has the following specific objectives, which correspond to strands: to promote equality and rights (Equality and rights strand); to promote citizens engagement and participation in the democratic life of the Union (Citizens' engagement and participation strand); to fight violence (Daphne strand).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Rights and Values programme (COM(2018) 383).

### ***Article 07 06 01 — Promote equality and rights***

#### *Remarks*

#### *New article*

This appropriation is intended to contribute to:

- preventing and combating inequalities and discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and supporting comprehensive policies to promote gender equality and anti-discrimination and their mainstreaming as well policies to combat racism and all forms of intolerance,
- protecting and promoting the rights of the child, the rights of people with disabilities, Union citizenship rights and the right to the protection of personal data.

The above specific objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, information and Communication Technology (ICT) tools development and maintenance, support to European Networks and to civil society organisations and supporting programme desks/national contact network.

This appropriation will also support the EU Network of Equality Bodies – EQUINET - in line with Art. 12 of the Commission Proposal for A Regulation (COM(2018) 383).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

956 051 6 6 0 0

### ***Article 07 06 02 — Promote citizens engagement and participation in the democratic life of the Union***

#### *Remarks*

#### *New article*

This appropriation is intended to contribute to: increasing citizens' understanding of the Union, its history, cultural heritage and diversity; promoting exchange and cooperation between citizens of different countries; promoting citizens' civic and democratic participation allowing citizens and representative associations to make known and publicly exchange their views in all areas of Union action.

The above specific objectives will be pursued in particular through support to the following activities: town twinning activities, network of towns and remembrance projects, awareness raising, mutual learning, analytical and monitoring activities, training,

information and Communication Technology (ICT) tools development and maintenance, support to European Networks and to civil society organisations and supporting programme desks/national contact network.

This appropriation will also contribute to the technical and organisational support of the European Citizens' Initiatives.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

902 475 6 6 0 0

### ***Article 07 06 03 — Daphne***

*Remarks*

*New article*

This appropriation is intended to contribute to:

- preventing and combating all forms of violence against children, young people and women, as well as violence against other groups at risk,
- supporting and protecting victims of such violence.

The above specific objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, information and Communication Technology (ICT) tools development and maintenance, support to European Networks and to civil society organisations and supporting programme desks/national contact network.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

423 622 6 6 0 0

### ***Article 07 06 99 — Completion of previous programmes and activities***

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 07 06 99 01 — Completion of previous "Europe for citizens" programmes and initiatives (prior to 2021)**

*Remarks*

*Former articles and items*

18 04 01 01      18 04 01 02      18 04 51

*Legal basis*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

**Item 07 06 99 02 — Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)**

*Remarks*

*Former articles*

33 02 01      33 02 02      33 02 51

### *Legal basis*

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the Specific Programme ‘Fundamental rights and citizenship’ as part of the General programme ‘Fundamental Rights and Justice’ (OJ L 110, 27.4.2007, p. 33).

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 173, 3.7.2007, p. 19).

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a ‘Rights, equality and citizenship’ programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (e) to (i) of Article 4(1) and Article 5(1) thereof.

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

### *Reference acts*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 153 and 156).

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

## **CHAPTER 07 07 — JUSTICE**

### *Remarks*

Appropriations under this Chapter are intended to cover funding activities contributing to the further development of a European area of justice based on the rule of law, on mutual recognition and mutual trust.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Justice programme (COM(2018) 384).

### ***Article 07 07 01 — Promoting judicial cooperation***

#### *Remarks*

#### *New article*

This appropriation is intended to cover funding activities facilitating and supporting judicial cooperation in civil and criminal matters, and promoting the rule of law including by supporting the efforts to improve the effectiveness of national justice systems and the enforcement of decision.

The above objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, information and Communication Technology (ICT) tools development and maintenance and support to European Networks and to civil society organisations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 267 215 6 6 0 0

### ***Article 07 07 02 — Supporting judicial training***

#### *Remarks*

#### *New article*

This appropriation is intended to cover funding activities supporting and promoting judicial training, with a view to fostering a common legal, judicial and rule of law culture.

The above objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, information and Communication Technology (ICT) tools development and maintenance and support to European Networks and to civil society organisations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 441 007 6 6 0 0

## **Article 07 07 03 — Promoting effective access to justice**

### *Remarks*

#### *New article*

This appropriation is intended to cover funding activities facilitating effective access to justice for all and effective redress, including by electronic means, by promoting efficient civil and criminal procedures and by promoting and supporting the rights of victims of crime as well as the procedural rights of suspects and accused persons in criminal proceedings.

The above objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, information and Communication Technology (ICT) tools development and maintenance and support to European Networks and to civil society organisations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

360 938 6 6 0 0

## **Article 07 07 99 — Completion of previous programmes and activities**

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 07 07 99 01 — Completion of previous programmes and actions in the field of Justice (prior to 2021)**

#### *Remarks*

#### *Former articles*

33 03 01

33 03 02

33 03 51

#### *Legal basis*

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme ‘Criminal Justice’ (OJ L 58, 24.2.2007, p. 13).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme ‘Civil Justice’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 16).

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

## **CHAPTER 07 10 — DECENTRALISED AGENCIES**

### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

**Article 07 10 01 — European Foundation for the Improvement of Living and Working Conditions**

*Remarks*

*Former article*

04 03 11

The European Foundation for the Improvement of Living and Working Conditions (Eurofound) delivers and disseminates important knowledge on work-related and social matters to contribute to sound and evidence-based policies in those fields. Its core activity relates to research in the areas of employment, working conditions, industrial relations and quality of life. The European Foundation for the Improvement of Living and Working Conditions activities contribute to the following priorities: increasing labour market participation and combating unemployment by creating jobs, improving labour market functioning and promoting integration; improving working conditions and making work sustainable throughout the life course, developing industrial relations to ensure equitable and productive solutions in a changing policy context, improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

Total Union contribution	21 600 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	21 600 000

*Legal basis*

Regulation (EU) 2019/127 of the European Parliament and of the Council of 16 January 2019 establishing the European Foundation for the Improvement of Living and Working Conditions (Eurofound) and repealing Council Regulation (EEC) No 1365/75 (OJ L 30, 31.1.2019, p. 74).

**Article 07 10 02 — European Agency for Safety and Health at Work**

*Remarks*

*Former article*

04 03 12

The European Agency for Safety and Health at Work (EU-OSHA) is committed to making Europe a safer, healthier and more productive place to work. EU-OSHA identifies and assesses new and emerging risks at work, and mainstreams occupational safety and health into other policy areas such as education, public health and research. EU-OSHA raises awareness and disseminates information on the importance of worker’s health and safety to governments, employers’ and workers’ organizations, EU bodies and networks, and private companies.



The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

This appropriation is intended to cover the measures necessary to accomplish the Agency's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on SMEs,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller companies to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,
- also in collaboration with the International Labour Organization and other international organisations, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

Total Union contribution	15 600 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	253 232
Amount entered in the budget	15 346 768

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 414 363 6 6 0 0

*Legal basis*

Regulation (EU) No 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94 (OJ L 30, 31.1.2019, p. 58).

### **Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)**

*Remarks*

*Former article*

04 03 13

The European Centre for the Development of Vocational Training (Cedefop) supports the promotion, development and implementation of Union policies in the field of vocational education and training, as well as skills and qualification policies by working together with the Commission, the Member States and the social partners. To that end, Cedefop shall enhance and disseminate knowledge, provide evidence and services for the purpose of policy making, including research-based conclusions, and shall facilitate knowledge sharing among and between Union and national actors.

Total Union contribution	18 000 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	195 379
Amount entered in the budget	17 804 621

*Legal basis*

Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75 (OJ L 30, 31.1.2019, p. 90).

## **Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)**

### *Remarks*

#### *Former article*

33 02 06

The European Union Agency for Fundamental Rights (FRA) objective is to provide assistance and expertise in the area of fundamental rights to Union institutions bodies, offices, agencies, and Member States authorities, when they implement Union law. By providing such assistance and expertise, the Agency support them to fully respect fundamental rights when they take measures or formulate courses of action within their respective spheres of competence.

Total Union contribution	23 282 520
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	171 003
Amount entered in the budget	23 111 517

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 624 011 6 6 0 0

### *Legal basis*

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Decision (EU) 2017/2269 of 7 December 2017 establishing a Multiannual Framework for the European Union Agency for Fundamental Rights for 2018–2022 (OJ L 326, 9.12.2017, p. 1).

## **Article 07 10 05 — European Institute for Gender Equality (EIGE)**

### *Remarks*

#### *Former article*

33 02 07

The European Institute for Gender Equality (EIGE) contributes to the promotion of gender equality, including gender mainstreaming in all EU policies and the resulting national policies, and the fight against discrimination based on sex, and to raise EU citizens' awareness of gender equality by providing technical assistance to the EU institutions, in particular the Commission, and the authorities of the Member States.

EIGE carries the following tasks (among others):

- collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practices,
- develop methods to improve the objectivity, comparability and reliability of data at European level by establishing criteria that will improve the consistency of information and take into account gender issues when collecting data,
- develop, analyse, evaluate and disseminate methodological tools in order to support the integration of gender equality into all EU policies and the resulting national policies and to support gender mainstreaming in all EU institutions and bodies,
- organise meetings of experts to support the institute's research work, encourage the exchange of information among researchers and promote the inclusion of a gender perspective in their research,
- raise EU citizens' awareness of gender equality, disseminate information regarding best practices, make documentation resources accessible to the public,
- provide information to the EU Institutions on gender equality and gender mainstreaming in the accession and candidate countries.

Total Union contribution	8 096 250
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	141 250
Amount entered in the budget	7 955 000

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA

211 603 6600

*Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

**Article 07 10 06 — European Training Foundation (ETF)**

*Remarks*

*Former article*

04 03 14

The European Training Foundation (ETF) helps transition and developing countries to harness the potential of their human capital through the reform of education; training and labour market systems in the context of the EU's external relations policy.

It is intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

Total Union contribution	21 300 000
Of which amount of coming from the recovery of surplus	246 713
Amount entered in the budget	21 053 287

*Legal basis*

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

**Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)**

*Remarks*

*Former article*

33 03 04

The purpose of the European Union Agency for Criminal Justice Cooperation (Eurojust) is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States. In acts at the request of the Member State authorities, and supports them through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to Joint Investigation Teams.

Total Union contribution	43 297 699
Of which amount of coming from the recovery of surplus (revenue article 6 6 2)	952 693
Amount entered in the budget	42 345 006

*Legal basis*

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018, p. 138).

**Article 07 10 08 — European Public Prosecutor's Office (EPPO)**

*Remarks*

*Former article*

33 03 05

The EPPO has been created by the regulation Council Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO').

The EPPO shall be responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 and determined by this Regulation. In this respect, the EPPO shall undertake investigations, and carry out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2021 mostly to cover EPPO's: recruitment and staff related expenditure, building (including building security), infrastructure, close protection services for senior EPPO staff and information technology expenditures (Titles 1 and 2). It includes as well under Title 3 operational expenditure related to the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the establishment and good functioning of the EPPO. Additionally, Title 3 includes provisions for the creation of the EPPO data centre, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of EPPO.

Total Union contribution	37 700 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	37 700 000

#### *Legal basis*

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

#### **Article 07 10 09 — European Labour Authority (ELA)**

#### *Remarks*

#### *Former article*

04 03 15

The objective of the European Labour Authority (ELA) shall be to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, the Authority shall facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States, and support cooperation between Member States in tackling undeclared work.

This appropriation is intended to cover the measures necessary to accomplish the ELA's tasks as defined in its founding regulation, and in particular Article 4 thereof:

- facilitate access to information and coordinate EURES,
- facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,
- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support member States in tackling undeclared work,
- mediate in disputes between Member States on the application of relevant Union law.

Total Union contribution	24 219 500
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	24 219 500

*Legal basis*

Regulation (EU) 2019/1149 of the European Parliament and of the Council of 20 June 2019 establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344 (OJ L 186, 11.7.2019, p. 21).

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

***Article 07 20 01 — Pilot projects***

*Remarks*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 07.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

***Article 07 20 02 — Preparatory actions***

*Remarks*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 07.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

***Article 07 20 03 — Other actions***

*Remarks*

The appropriations in this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

**Item 07 20 03 01 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries**

*Remarks*

*Former item*

04 03 01 03

The objective of this activity is to promote fair geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislation of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical

support and the development of relevant digital tools such as the Electronic Exchange of Social Security Information (EESSI) system and their implementation.

This appropriation is intended to cover in particular:

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010 and their future revisions,
- the development of information and actions to make members of the public aware of their rights on the free movement of workers and the coordination of social security schemes,
- the support to relevant digital tools such as the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

233 129 6 6 0 0

#### *Legal basis*

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8).

### ***Article 07 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

#### *Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

#### *Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Item 07 20 04 01 — Multimedia actions**

#### *Remarks*

#### *Former article*

09 05 05

This appropriation is intended to increase the availability of general information given to citizens on topics concerning Europe and the Union, so as to allow citizens to make full use of their right to be informed about and involved in European policies as well as increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including by pan-European media and networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop such a policy.

This appropriation also covers support expenditure such as studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships, with a view to promoting a stable financing framework for the pan-European media funded under this appropriation.

The Commission, when implementing this article, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).

### **Item 07 20 04 02 — Executive and corporate communication services**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

16 01 02 01\*

16 01 04 02

16 01 60\*

16 03 01 02\*

16 03 02 04\*

16 03 02 02

16 03 02 03\*

16 03 02 05

The Commission's executive services are provided to the President and the College of Commissioners in support of the communication activities of President, College, Spokesperson's Service and Commission senior management by ensuring political and economic intelligence and media advice, and by feeding high quality country specific information and analysis from a variety of sources into the Commission's decision making process. This leads, ultimately, to better informed European Union policy making for citizens

Corporate communication products and services are provided to the external communication domain of the Commission and reflect its role as domain leader in external communication, ensuring coherence in the Commission's messaging by aligning all Commission communication services to contribute to a coherent and effective corporate communication on the political priorities. This leads, step by step, to the definition of clearer corporate messages/narratives and distinctive visual branding (eventually brand recognition) and economies of scale, thus contributes to achieving a better image of the Commission and the EU.

This appropriation is intended to cover expenditure incurred within the Union for online multimedia and written information and other communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of the European Union. This is a public service task. Online and other communication tools make it possible to gather citizens' questions or reactions on European topics. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access putting at the disposal of citizens information which they might need in their daily lives and which therefore must be clearly structured, made ever more user-friendly and optimised for mobile devices,
- online press releases, databases and other online communication information systems,

This appropriation is also intended to:

- fund the improvement of the Europa site, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,
- cover the expenditure relating to hosting and licences costs associated with the Europa site,
- cover the costs of operating and maintenance of the Commission's Social Media presence including technical assistance, purchase of licences of the necessary equipment and material,
- support the exchange of best practices, knowledge transfer and professionalization by financing visits of digital and other communication experts and practitioners,
- IT expenditure for possible relevant information and management systems development and maintenance
- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the training and support required for accessing this information.

This appropriation is intended to cover Eurobarometer and data analytics. This includes, inter alia, the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

This appropriation also covers measures to improve the Commission's data analytics capacity with a view to fighting against disinformation and against the spreading of fake news.

This appropriation is intended to cover the costs of operating the Commission's television and radio studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material (news coverage, audio-visual production, audio-visual media library etc.).

It also covers satellite rental to provide information on the Union's activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.



It covers equally qualitative media monitoring and analysis (including monitoring / analysis of social media activities) including the related subscriptions and licences. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation is intended to cover the funding of general information for citizens on Union activities, to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues in particular related to the political priorities of the Commission cover mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and central deposit for long-term preservation/dissemination,
- graphic design
- IT expenditure for relevant information and management systems development and maintenance,
- seminars and support for journalists.

This appropriation could also cover horizontal expenditure on, inter alia, internal communication, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities professionalization activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 221 000 6 6 3

## Item 07 20 04 03 — Commission Representations

### Remarks

#### Former items (\* transferred in part)

16 03 01 02\* 16 03 01 03\* 16 03 01 04\* 16 03 01 05\* 16 03 02 03\*

The Commission Communication's products and services are directly addressed to citizens in all Member States providing information for and engagement with citizens ensuring that communication services for citizens are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face to face. Together, this helps citizens to access up-to-date and user-friendly information on European Union policies and EU values. It contributes to citizens' increased awareness and understanding of European affairs, in turn, stimulating citizens' interest to directly engage with "the faces of the Commission" be it locally, nationally or Europe-wide.

This appropriation is intended to fund general information and communication / engagement activities addressed at citizens in all Member States, mainly incurred in the Commission Representations in the Member States, and covers:

- communication actions linked to specific annual or multiannual communication priorities as per State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1)),
- ad hoc communication actions on a regional, national or international scale that fit in with the communication priorities,
- the above communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee and/or the Member States in order to create synergies between the partners and to coordinate their information and communication activities on the European Union.
- open door events for citizens from all walks of life,
- dialogues with citizens in the Member States and/or online,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),

- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional and national daily media, which is a major information outlet for a large number of Union citizens,
- management of information centres and multimedia installations for the general public in the European Commission Representations,
- local support activities in the Representations, for example local social media and data analytics as well as EDICs support such as training, coordination and assistance for Europe Direct network, which also includes production, storage and distribution of information material and communication products by these outlets as well as for them,
- expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance and social media services, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission,
- IT expenditure for relevant information and management systems development and maintenance,
- support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- information, seminars and support for journalists,
- the evaluation and professionalisation expenditure.

This appropriation could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with the European Commission Representations and local Europe Direct Information Centres in the Member States.

Online tools make it possible to gather citizens' questions or reactions on European issues. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

- the internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, databases and other online communication information systems,
- complementary online channels in Representations, like local social media, blogs and other web 2.0 technologies,
- related data analytics.

This appropriation also covers the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the Representations' publications: each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
- the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user-testing/test panels etc.) and drafting (including authors' fees), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

This appropriation covers also local outreach cooperation between Commission Representation and European parliament Liaison offices in the Member States, like for example the opening and management of 'European Public Spaces' (EPS) and/or similar facilities. The Commission manages the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs and the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an annual assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament in time to be taken into account in the budgetary procedure.

*Reference acts*

*Legal Basis*

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

## Item 07 20 04 04 — Communication services for citizens

### Remarks

#### Former items (\* transferred in part)

16 03 01 03\*      16 03 01 04\*      16 03 02 01      16 03 02 03\*      16 03 02 04

The Commission's products and services are directly addressed to citizens providing information for and engagement with citizens and ensure communication services for citizens across the EU are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face to face. Together, this helps citizens to access up-to-date and user-friendly information on European Union policies and EU values. It contributes to citizens' increased awareness and understanding of European affairs, in turn, stimulating citizens' interest to directly engage with "the faces of the Commission" be it locally, nationally or Europe-wide.

This appropriation is intended to fund general information to citizens, mainly incurred at Commission Head-Quarters in Brussels, and covers:

- the financing of the Europe Direct network throughout the European Union (Europe Direct Information Centres, European Documentation centres, Team Europe speakers); this network supplements the work of the European Commission Representations and the European Parliament Liaison Offices in the Member States,
- support, training, coordination and assistance for Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by these outlets as well as for them,
- the operation of the Europe Direct Contact Centre (multilingual service centre),
- the financing of Citizens' Dialogues and similar face to face events or related online platforms in order to promote open dialogue between citizens and the Members of the College or Commission's Senior Officials with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union topics and to allow citizens to make their voice heard to European policymakers,
- ad hoc communication actions on a regional, national or international scale that fit in with the communication priorities,
- open door events for citizens from all walks of life,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,
- expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the General Report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public,
- the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network,
- the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications,
- the IT expenditure for relevant information and management systems development and maintenance,
- the evaluation and professionalisation expenditure.

Communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee and/or the Member States in order to create synergies between the partners and to coordinate their information and communication activities on the European Union.

This appropriation could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with the European Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services as well as it covers for establishing and creating/updating the respective installations of new information centres.

It is also intended to support the design, development and up-date of communication content for the Europa Experience projects in the Member States.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 200 000 6 6 3

## Item 07 20 04 05 — House of European History

### *Remarks*

#### *Former article*

15 04 04

This appropriation is intended to cover the financial contribution of the Commission to the House of European History for the operational costs incurred by the European Parliament in respect of exhibitions, events and workshops organised which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

## Item 07 20 04 06 — Specific competences in the area of social policy, including social dialogue

### *Remarks*

#### *Former items*

04 03 01 01 04 03 01 04 04 03 01 05 04 03 01 06 04 03 01 08

This appropriation is intended to cover expenditure related to support analytical studies in the field of employment and social affairs as well as to promote European social dialogue in three main areas, as well as cost of preliminary consultation meetings with trade union representatives; and analyses of and studies on the social situation, demographics and family.

Regarding actions on preliminary consultation meetings between European trade union representatives, the expenditure is intended to cover costs with a view to help them form their opinions and harmonise their positions regarding the development of Union policies. Costs are intended to cover in particular studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

Regarding the promotion of European social dialogue, strong and competent social partners are needed in order to improve the process of relaunching and enhancing the functioning of social dialogue, as well as to support recovery and enhance competitiveness and fairness in the social market economy. Measures should help workers' organisations to address the overarching challenges facing European employment and social policy, notably within the context of Union initiatives to address the consequences of the economic crisis.

This appropriation is intended to cover expenditure related to the promotion of European social dialogue and related measures, in particular for the following activities:

- studies, consultations, meetings of experts, negotiations, publications and other actions directly linked to the achievement of the objectives of the budget heading and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- actions undertaken by social partners to promote social dialogue (including capacity building of social partners in member states and candidate countries) at cross-industry, sector and company level; the appropriation is also intended to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,
- actions to improve knowledge and expertise on industrial relations across the Union and to exchange and disseminate relevant information,

- information and training measures for workers' organisation and actions to improve the degree and quality of involvement of workers' representatives in European EU policy- and law-making,
- actions on preliminary consultation meetings between European trade union representatives, notably to cover costs with a view to help them form their opinions and harmonise their positions regarding the development of Union policies.

The expenditure is also intended to cover costs on information, consultation and participation of representatives of undertakings, in particular for the following activities:

- measures aimed at developing employee involvement in undertakings - meaning any mechanism, including information, consultation and participation, through which employees' representatives may exercise an influence on decisions to be taken within the company - in particular by raising awareness and contributing to the application of EU law and policies in this area and the take-up and development of European Works Councils,
- projects which seek to identify and address challenges in workers' involvement resulting from changes in the world of work – e.g. restructuring, outsourcing/subcontracting, digitalisation/automation/artificial intelligence and new forms of work,
- initiatives to strengthen transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context, and may also involve social partners from candidate countries,
- measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,
- innovative actions relating to employee involvement, with the view of supporting the anticipation resulting from changes in the world of work – e.g. restructuring, outsourcing /subcontracting, digitalisation / automation / artificial intelligence and new forms of work , or the need for a shift towards an inclusive, sustainable and low-carbon economy.

Actions on analyses of and studies on the social situation, demographics and family aim to promote better policy responses in the EU and the Member States to demographic, employment and social challenges, including to the challenges of the digital and green transitions and the need to ensure just transitions and promote inclusive growth. The expenditure is intended to cover costs for producing and disseminating high quality analysis and comparative information in the context of the Commission's Political Guidelines and the EU's strategic objectives. This will support the identification of future priorities for employment and social policies, including gender-specific measures and the development of analytical and data capacities for assessing, evaluating and monitoring the socio-economic impacts of transitions to a digital, climate-neutral Europe, in particular through the following activities:

- actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union, international) regarding the employment, social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace,
- actions supporting an Observatory of the Social Situation, the cooperation with relevant activities in the Member States and with international organisations and the management of a technical support group for the European Alliance for Families,
- on studies, meetings of experts, dissemination of knowledge, information and publications directly linked to the achievement of the objectives of the strategy or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover in particular expenditure on the reporting referred to in the TFEU, including Commission reports annually on Employment and social developments in Europe and a report on demographic change and its implications every 2 years, as well as (inputs to) reporting on socio-economic impacts of the transition to climate-neutrality and to a digital Europe as well as Commission reports on problems concerning the social situation.

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in TFEU, as well as for the dissemination of knowledge on major employment, social and demographic challenges and in particular challenges of the twin digital and green transition, and ways of tackling them.

#### *Reference acts*

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154, 155, 159 and 161 thereof.

## Item 07 20 04 07 — Other activities in the area of fundamental rights

### *Remarks*

#### *Former item*

33 02 03 02

This appropriation is intended to cover information, communication and awareness-raising activities linked to the Charter of Fundamental Rights, and in particular to the protection of those rights in the digital environment. This appropriation will be used to support information and communication activities delivered through web sites, public events, training, communication products, surveys, etc.

This appropriation is also intended to cover information, communication and evaluation activities linked to consular protection and the dialogue pursuant to Article 17 of the Treaty of the Functioning of the European Union. In particular this appropriation covers information and communication activities delivered through internal websites, public events, communication products, Eurobarometer surveys, etc., as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.

## **TITLE 08 — AGRICULTURE AND MARITIME POLICY**

### **CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "AGRICULTURE AND MARITIME POLICY" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 08 01 01 — Support expenditure for the "European Agricultural Guarantee Fund"***

##### **Item 08 01 01 01 — Support expenditure for the "European Agricultural Guarantee Fund"**

#### *Remarks*

#### *Former item*

05 01 04 01

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the preparatory and monitoring activities, as well as audit and inspection measures required to implement the common agricultural policy in accordance with Article 6 of Regulation (EU) No 1306/2013. Subject to the entry into force of the CAP Strategic Plans, the appropriation will finance administrative technical assistance measures in accordance with Articles 83 and 113 of Commission proposal COM(2018) 392 as well as Articles 7 and 44 of Commission proposal COM(2018) 393.

It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

#### *Reference acts*

See Chapter 08 02.

Item 08 01 01 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund"

*Remarks*

*Former item*

05 01 06 01

This appropriation is intended to cover the contribution for expenditure of the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the promotion programme as of 1 December 2015.

The establishment plan to the Executive Agency is set out in the Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue p.m. 6 2 0 0

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

*Reference acts*

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341 18.12.2013, p. 69)

Commission Implementing Decision 2014/927/EU of 17 December 2014 amending Implementing Decision 2013/770/EU in order to transform the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency' (OJ L 363, 18.12.2014, p. 183).

Commission Decision C(2014) 9594 of 19 December 2014 amending Decision C(2013) 9505 as regards the delegation of powers to the Consumers, Health, Agriculture and Food Executive Agency with a view to the performance of tasks linked to the implementation of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and food safety training measures covered by Decision C(2014) 1269 comprising, in particular, the implementation of appropriations entered in the general budget of the Union.

**Article 08 01 02 — Support expenditure for the "European Agricultural Fund for Rural Development"**

*Remarks*

*Former item*

05 01 04 04

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the EAFRD-funded technical assistance of administrative nature provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Subject to the entry into force of the CAP Strategic Plans, the appropriation will finance administrative technical assistance measures in accordance with Articles 83 and 113 of Commission proposal COM(2018) 392 as well as Articles 7 and 44 of Commission proposal COM(2018) 393.

Technical assistance can, in particular, be used to finance expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel.

*Legal basis*

*Reference acts*

See Chapter 08 03.

## **Article 08 01 03 — Support expenditure for the "European Maritime and Fisheries Fund"**

### **Item 08 01 03 01 — Support expenditure for the "European Maritime and Fisheries Fund"**

#### *Remarks*

#### *Former item*

11 01 04 01

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover:

- expenditure incurred on external personnel at headquarters up to EUR 850 000 (contract staff, seconded national experts or agency staff) including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the EMFF 2021-2027 and the completion of measures under its predecessor the EMFF 2014-2020 relating to technical assistance,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,
- expenditure on mission by third-country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on information technology (IT) covering both equipment and services,
- participation of scientific experts in meetings of Regional Fisheries Management Organisations,

#### *Reference acts*

See Chapters 08 04 and 08 05.

### **Item 08 01 03 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the "European Maritime and Fisheries Fund"**

#### *Remarks*

#### *Former item*

11 01 06 01

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Executive Agency for Small and Medium-sized Enterprises as a result of its participation in the management of parts of the European Fisheries and Maritime Fund as well as the compulsory contributions to Regional Fisheries Management Organisations and other international organisations.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

#### *Reference acts*

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).



## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

### *Remarks*

Appropriations under this Chapter are intended to cover market related expenditure, direct payments and certain actions under direct management by the Commission, all financed by the European Agricultural Guarantee Fund (EAGF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2018) 392).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (COM(2018) 393).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products, (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union and (EU) No 229/2013 laying down specific measures for agriculture in favour of the smaller Aegean islands (COM(2018) 394).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 31 October 2019, laying down certain transitional provisions for the support by the European Agricultural Fund for Rural Development (EAFRD) and by the European Agricultural Guarantee Fund (EAGF) in the year 2021 and amending Regulations (EU) No 228/2013, (EU) No 229/2013 and (EU) No 1308/2013 as regards resources and their distribution in respect of the year 2021 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards their resources and application in the year 2021 (COM(2019) 581).

### ***Article 08 02 01 — Agricultural reserve for crisis and exceptional market support measures***

*Remarks*

*New article*

This appropriation is intended to cover the establishment of the agricultural reserve and expenditure for all measures financed by it, in particular public intervention, private storage measures and exceptional measures, in accordance with Article 14 of Commission proposal COM(2018) 393 subject to its entry into force.

### ***Article 08 02 02 — Sectoral types of interventions under the CAP Strategic Plans***

*Remarks*

*New article*

This appropriation is intended to cover sectoral types of interventions for fruit and vegetables, apiculture, wine, hops, olive oil and table olives and other sectors referred to in Chapter III of Title III of Commission proposal COM(2018) 392 subject to its entry into force.

### ***Article 08 02 03 — Market-related expenditure outside the CAP Strategic Plans***

**Item 08 02 03 01 — POSEI and Smaller Aegean Islands (excluding direct payments)**

*Remarks*

*Former item*

*05 02 11 04*

This appropriation is intended to cover expenditure for certain measures for the outermost regions of France, Spain and Portugal as well as the Smaller Aegean Islands in accordance with Regulations (EU) No 228/2013 and (EU) No 229/2013.

*Legal basis*

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

**Item 08 02 03 02 — Promotion of agricultural products — Simple programmes under shared management**

*Remarks*

*Former item*

*05 02 10 01*

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products in accordance with the provisions of Regulation (EU) No 1144/2014.

*Legal basis*

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

**Item 08 02 03 03 — Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management**

*Remarks*

*Former item*

05 02 10 02

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with the provisions of (EU) No 1144/2014.

*Legal basis*

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

**Item 08 02 03 04 — School schemes**

*Remarks*

*Former article*

05 02 18

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables, bananas and milk in the educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Article 5 of Regulation (EU) No 1370/2013.

**Item 08 02 03 05 — Olive oil**

*Remarks*

*Former item*

05 02 06 05

This appropriation is intended to cover expenditure relating to recognised producer organisations, associations of producer organisations and interbranch organisations in accordance with Articles 29 to 31 of Regulation (EU) No 1308/2013.

**Item 08 02 03 06 — Fruit and vegetables**

*Remarks*

*Former item*

05 02 08 03

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013.

**Item 08 02 03 07 — Wine**

*Remarks*

*Former item*

05 02 09 08

This appropriation is intended to cover expenditure relating to support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

## Item 08 02 03 08 — Apiculture

### Remarks

#### Former item

05 02 15 06

This appropriation is intended to cover expenditure relating to national programmes for the apiculture sector in accordance with Articles 55 to 57 of Regulation (EU) No 1308/2013.

## Item 08 02 03 09 — Hops

### Remarks

#### Former item

05 02 11 03

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Articles 58 to 60 of Regulation (EU) No 1308/2013.

## Item 08 02 03 10 — Public and private storage measures

### Remarks

#### Former items

05 02 01 02      05 02 02 02      05 02 05 08      05 02 06 03      05 02 07 02      05 02 12 02      05 02 12 04      05 02 12 06  
05 02 13 02      05 02 14 01      05 02 15 02

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in for public storage of cereals, rice, skimmed milk powder, butter and cream, beef and veal. It is also covering aid for the private storage of sugar, olive oil, flax fibre, skimmed milk powder, butter and cream, certain cheeses, beef and veal, sheepmeat, goatmeat and pigmeat in accordance with Chapter I, Title I, Part II of Regulation (EU) No 1308/2013 and with Articles 2 to 4 of Regulation (EU) No 1370/2013, if adopted before the entry into force of Commission proposal COM(2018) 393.

## Item 08 02 03 11 — Exceptional measures

### Remarks

#### New item

This appropriation is intended to cover expenditure on exceptional measures under Articles 219 to 221 of Regulation (EU) No 1308/2013, if adopted before the entry into force of Commission proposal COM(2018) 393.

## **Article 08 02 04 — Direct payments types of interventions under the CAP Strategic Plans**

### Remarks

#### New article

This appropriation is intended to cover expenditure for direct payment type of interventions under Chapter II of Title III of Commission proposal COM(2018) 392 subject to its entry into force.

## **Article 08 02 05 — Direct payments outside the CAP Strategic Plans**

### Remarks

This appropriation is intended to cover expenditure for direct payments to farmers in accordance with Regulation (EU) 1307/2013.

## Item 08 02 05 01 — POSEI and Smaller Aegean Islands (direct payments)

### Remarks

#### Former items

05 03 02 50      05 03 02 52

This appropriation is intended to cover direct payments related to programmes containing specific measures to assist local agricultural production in the outermost regions of the Union as well as expenditure for direct aid for the Smaller Aegean Islands.

*Legal basis*

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

**Item 08 02 05 02 — Single area payment scheme (SAPS)**

*Remarks*

*Former item*

05 03 01 02

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

**Item 08 02 05 03 — Redistributive payment**

*Remarks*

*Former item*

05 03 01 07

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in calendar year 2014.

**Item 08 02 05 04 — Basic payment scheme (BPS)**

*Remarks*

*Former item*

05 03 01 10

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 585 700 000 6 2 0 0

**Item 08 02 05 05 — Payment for agricultural practices beneficial for the climate and the environment**

*Remarks*

*Former item*

05 03 01 11

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

#### Item 08 02 05 06 — Payment for farmers in areas with natural constraints

*Remarks*

*Former item*

05 03 01 12

This appropriation is intended to cover expenditure under the payment for areas with natural constraints in accordance with Chapter 4 of Title III of Regulation (EU) No 1307/2013.

#### Item 08 02 05 07 — Payment for young farmers

*Remarks*

*Former item*

05 03 01 13

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

#### Item 08 02 05 08 — Crop-specific payment for cotton

*Remarks*

*Former item*

05 03 02 40

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013 as well as any outstanding expenditure for the crop-specific payment for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

#### Item 08 02 05 09 — Voluntary coupled support scheme

*Remarks*

*Former item*

05 03 02 60

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

#### Item 08 02 05 10 — Small farmers scheme

*Remarks*

*Former item*

05 03 02 61

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

#### Item 08 02 05 11 — Reserve for crises in the agricultural sector

*Remarks*

*Former article*

05 03 10

This appropriation is intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013, Article 8 of Regulation (EU) No 1307/2013 as well as Point 22 of the Interinstitutional Agreement of 2 December 2013.

*Reference acts*

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

**Item 08 02 05 12 — Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline**

*Remarks*

*Former article*

05 03 09

This article does not include any fresh appropriations but is intended to accommodate the amounts that may be carried over in accordance with point (d) of Article 12(2) of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. In accordance with Article 26(5) of Regulation (EU) No 1306/2013, Member States shall reimburse the final recipients who are subject, in the financial year to which the appropriations are carried over, to the application of financial discipline in accordance with Article 26(1) to (4) thereof.

**Article 08 02 06 — Policy strategy, coordination and audit**

*Remarks*

Appropriations under this article are intended to cover financial corrections in favour of Member States, expenditure for the settlement of disputes and actions financed by the European Agricultural Guarantee Fund under direct management by the Commission.

**Item 08 02 06 01 — Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions**

*Remarks*

*Former items*

05 07 01 06      05 07 01 07

This appropriation is intended to cover the results of clearance of accounts and conformity clearance decisions in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 in the event these decisions are in favour of the Member States.

**Item 08 02 06 02 — Settlement of disputes**

*Remarks*

*Former article*

05 07 02

This appropriation is intended to cover expenditure for which the Commission is made liable by a decision of a court, including the cost of settling claims for damages and interest.

**Item 08 02 06 03 — EAGF — Operational technical assistance**

*Remarks*

*Former articles and item*

05 07 01 02      05 08 01      05 08 02      05 08 03

This appropriation is intended to cover subsidies, contractual expenditure and expenditure for services connected to measures required for the analysis, management, monitoring of agricultural resources, information exchange and implementation of the common agricultural policy in accordance with point (a) to (f) of Article 6 and Article 21, 22, 45, 110 of Regulation (EU) No 1306/2013 as well as in accordance with Article 7 of Commission proposal COM(2018) 393 subject to its entry into force. This concerns notably:

- the implementation of the Common Monitoring and Evaluation Framework,
- carrying out remote-sensing checks and implementation of operations for applying remote sensing, such as area sampling and performing the Land Parcel Identification System (LPIS) quality assessment, and the related technical services support,

- agricultural sector modelling, including agrometeorological models, and short- and medium-term forecasts of market and agricultural structure trends, and the dissemination of results,
- the financing of information measures by the Union, including corporate communication and measures aiming to help explain, implement and develop the common agricultural policy and to raise public awareness of its content and objectives,
- corporate Information technology systems,
- studies on the CAP and evaluation measures,
- expenditure for establishing an analytical databank for wine products provided for in point (a) of Article 89(5) of Regulation (EU) No 1306/2013,
- the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results,
- contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database,
- expenditure on the improvement of systems of agricultural statistics in the Union,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases.

*Legal basis*

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Community (OJ L 328, 15.12.2009, p. 27).

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

**Article 08 02 99 — Completion of previous programmes and activities**

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 08 02 99 01 — Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management**

*Remarks*

*Former articles and items*

05 02 01 01	05 02 01 99	05 02 02 01	05 02 02 99	05 02 03	05 02 04 99	05 02 05 01	05 02 05 03
05 02 05 99	05 02 06 99	05 02 07 03	05 02 07 99	05 02 08 11	05 02 08 12	05 02 08 99	05 02 09 99
05 02 10 99	05 02 11 99	05 02 12 01	05 02 12 08	05 02 12 99	05 02 13 01	05 02 13 04	05 02 13 99
05 02 14 99	05 02 15 01	05 02 15 04	05 02 15 05	05 02 15 99	05 03 01 99	05 03 02 99	05 04 01 14

*Legal basis*

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).



Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 263, 18.10.2000, p. 34).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EC) No 1234/2007, Subsection I of Section IVa of Chapter IV of Title I of Part II, covering expenditure related to aid for producer groups granted preliminary recognition.

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

Regulation (EU) No 1308/2013, Articles 22 to 25 and Regulation (EU) No 1370/2013, Article 5, covering residual expenditure related to the Union contribution to the school fruit until school year 2016/2017, giving preference to products of local and/or national origin.

Regulation (EU) No 1308/2013, Articles 26 to 28, and Regulation (EU) No 1370/2013, Article 6, covering residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, giving preference to products of local and/or national origin.

Regulations (EU) No 1308/2013 and (EU) No 1370/2013 and Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, covering any residual expenditure for fruit and vegetables not covered by the appropriations for the other items under Article 08 02 03 06.

Regulation (EU) No 1308/2013, Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, covering any other expenditure for olive oil.

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

## Item 08 02 99 02 — Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management

### *Remarks*

### *Former articles and item*

05 04 03 02            05 08 06            05 08 09

### *Legal basis*

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

## **CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)**

### *Remarks*

Appropriations under this Chapter are intended to cover the financing of the CAP Strategic Plans interventions funded by the European Agricultural Fund for Rural Development (EAFRD) under the programming period 2021-2027, as well as 2014-2020 programmes in accordance with Regulation (EU) 1305/2013 that are extended to 2021 under transitional rules (COM(2019)581). The appropriations may also be used for covering any outstanding payments for EAFRD measures prior to 2014 and for financing technical assistance at the initiative of the Commission within the limit of 0.25% of the EAFRD envelope.

The EAFRD delivers specific climate and environmental public goods, improves the competitiveness of the agriculture and forestry sectors, and promotes the diversification of economic activity and quality of life and work in rural areas including areas with specific constraints.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 16 483 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2018) 392).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (COM(2018) 393).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 31 October 2019, laying down certain transitional provisions for the support by the European Agricultural Fund for Rural Development (EAFRD) and by the European Agricultural Guarantee Fund (EAGF) in the year 2021 and amending Regulations (EU) No 228/2013, (EU) No 229/2013 and (EU) No 1308/2013 as regards resources and their distribution in respect of the year 2021 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards their resources and application in the year 2021 (COM(2019) 581).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020) 459).

### ***Article 08 03 01 — Rural Development types of interventions***

#### **Item 08 03 01 01 — Rural Development types of interventions under the CAP Strategic Plans**

*Remarks*

*New item*

This appropriation is intended to cover the different types of interventions for rural development financed by the EAFRD in accordance with the Member States' CAP Strategic Plans for the programming period 2021-2027 after approval of those plans by the Commission. Part of this appropriation may also be used through, or combined with, InvestEU, at the request of Member States.

#### **Item 08 03 01 02 — Rural Development types of interventions — 2014-2020 programmes**

*Remarks*

*Former item*

05 04 60 01

This appropriation is intended to cover the financing of rural development programmes for the period 2014-2020 under the EAFRD in accordance with Regulation (EU) No 1305/2013, including those extended to 2021 under transitional rules (COM(2019)581).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 75 000 000 6 2 0 1

#### **Item 08 03 01 03 — Rural development types of interventions under the CAP Strategic Plans financed from the European Union Recovery Instrument (EURI)**

*Remarks*

*New item*

The appropriation under this item in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover the financing of specific recovery and resilience measures under the European Agricultural Fund for Rural Development to address the unprecedented impact of the COVID-19 crisis.

### ***Article 08 03 02 — EAFRD — Operational technical assistance***

*Remarks*

*New article*

This appropriation is intended to cover operational technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013, Article 58 of Regulation (EU) No 1303/2013 as well as, subject to their entry into force, Articles 83 and 113 of Commission proposal COM(2018) 392 and Articles 7 and 44 of Commission proposal COM(2018) 393. This includes the European Network for Rural Development and the European Innovation Partnership Network.

Such operational technical assistance includes preparatory work, monitoring, evaluation, and inspection measures required to implement the common agricultural policy. It can in particular be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions).

### ***Article 08 03 99 — Completion of previous programmes and activities***

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 08 03 99 01 — Completion of previous rural development programmes — Operational expenditure (prior to 2014)

#### *Remarks*

#### *Former articles and items*

05 04 05 01            05 04 51            05 04 52

#### *Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33) and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

#### *Reference acts*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (OJ C 186, 20.7.1995, p. 3) (PEACE I).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (INTERREG II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (COM(1997) 642 final).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

Item 08 03 99 02 — Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)

#### *Remarks*

#### *Former items*

05 04 05 02      05 04 60 02      05 04 60 03      05 04 60 04

#### *Legal basis*

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

## **CHAPTER 08 04 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)**

### *Remarks*

Appropriations under this Chapter are intended to cover expenditure related to the implementation of the Common Fisheries and maritime policy in view of

- fostering sustainable fisheries and the restoration and conservation of aquatic biological resources,
- fostering sustainable aquaculture activities, and processing and marketing of fisheries and aquaculture products,
- contributing to food security in the Union; enabling a sustainable blue economy in coastal, island and inland areas, and fostering the development of fishing and aquaculture communities,
- strengthening international ocean governance and enabling safe, secure, clean and sustainably managed seas and oceans.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument, (COM(2018)375 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 June 2018, of the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018)390 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020) 450).

### **Article 08 04 01 — EMFF — Operational expenditure under shared management**

#### *Remarks*

#### *New article*

This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF in accordance with the Proposal for the Regulation on the European Maritime and Fisheries Fund (COM (2018) 390) in particular Title II, with a view to

- achieving the environmental, economic, social and employment objectives of the Common Fisheries Policy,
- promoting a sustainable aquaculture, contributing to the achievement of the common organisation of the markets for fishery and aquaculture products,
- supporting the sustainable development of local economies and communities,

- improving the knowledge on the state of the marine environment, as well as supporting maritime surveillance and coastguard cooperation.

**Article 08 04 02 — EMFF — Operational expenditure under direct and indirect management**

*Remarks*

*New article*

This appropriation is intended to cover expenditure relating to the EMFF in accordance with the Proposal for the Regulation on the European Maritime and Fisheries Fund (COM(2018) 390) in particular Title III, in view of the

- implementation of the Common Fisheries Policy (inter alia through the provision of scientific advice and knowledge, the development and implementation of a Union fisheries control system,
- the functioning of Advisory Councils and providing voluntary contributions to the activities of international organisations dealing with fisheries), promotion of clean and healthy seas,
- supporting the development and dissemination of market intelligence for fishery and aquaculture products,
- supporting the implementation of the maritime policy and development of a sustainable blue economy,
- -promotion of maritime security and surveillance as well as international ocean governance.

**Article 08 04 03 — EMFF — Operational technical assistance**

*Remarks*

*New article*

This appropriation is intended to cover expenditure, referred to in Article 8(2)(a) and (c) in the Commission proposal for a Regulation of the European Parliament and the Council on the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018) 390).

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- Communication expenditure, including corporate communication,
- Expenditure related to studies and evaluations.

**Article 08 04 99 — Completion of previous programmes and activities**

*Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 08 04 99 01 — Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)

*Remarks*

*Former articles*

11 06 12	11 06 13	11 06 51	11 06 52	11 06 60
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Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue)

Other assigned revenue	105 000 000	6 2 0 2
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*Legal basis*

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular points (a), (c) and (d) of Article 5 thereof.

Item 08 04 99 02 — Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)

*Remarks*

*Former articles and items*

11 06 09            11 06 14            11 06 15            11 06 61            11 06 62 01            11 06 62 02            11 06 62 03            11 06 62 04

11 06 62 05

*Legal basis*

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Item 08 04 99 03 — Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)

*Remarks*

*Former articles and items*

11 06 11            11 06 63 01            11 06 63 02

*Legal basis*

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

## **CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPA) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMO)**

*Remarks*

Appropriations under this Chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the European Union and third countries as well as the membership in Regional Fisheries Management Organisations.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential



candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

**Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters**

*Remarks*

*Former article*

11 03 01

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

*Legal basis*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

Status (as of February 2020)	Country	Legal basis	Date	Official Journal	Duration
Agreements and/or Protocols in provisional application or in force (and financial compensation due in 2021 entered in Article 08 05 01)	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	20.5.2019 to 19.5.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Guinea-Bissau	Decision (EU)2019/1088	6 June 2019	L 173, 27.6.2019	15.6.2019 to 14.6.2024
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	18.7.2019 to 17.7.2023
	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	19.12.2019 to 18.12.2024
	Senegal	Decision (EU) 2019/1925	14 November 2019	L 299, 20.11.2019	18.11.2019 to 17.11.2024
	Seychelles	Decision (EU) 2020/272	20 February 2020	L 60, 28.2.2020	24.02.2020 to 23.02.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02)	Cook Islands	Decision (EU) 2017/418	28 February 2017	L 64, 10.3.2017	14.10.2016 to 13.10.2020
	Gabon	Decision 2014/232/EU	14 April 2014	L 125, 26.4.2014	Expired
	Greenland	Decision (EU) 2016/817	17 May 2016	L 136, 25.5.2016	1.1.2016 to 31.12.2020
	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	9.12.2015 to 8.12.2020
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired
	Mauritania	Decision (EU) 2019/1918	8 November 2019	L 297, 18.11.2019	16.11.2015 to 15.11.2020
	Mauritius	Decision (EU) 2018/754	14 May 2018	L 128, 24.5.2018	8.12.2017 to 7.12.2021

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 June 2018, on the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018) 390).

### ***Article 08 05 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***

#### *Remarks*

#### *Former article*

11 03 02

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

- Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),
- North Atlantic Salmon Conservation Organisation (NASCO),
- International Commission for the Conservation of Atlantic Tunas (ICCAT),
- North-East Atlantic Fisheries Commission (NEAFC),
- Northwest Atlantic Fisheries Organisation (NAFO),
- Indian Ocean Tuna Commission (IOTC),
- General Fisheries Commission for the Mediterranean (GFCM),
- South East Atlantic Fisheries Organisation (SEAFO),
- Southern Indian Ocean Fisheries Agreement (SIOFA),
- Western and Central Pacific Fisheries Commission (WCPFC),
- Agreement on the International Dolphin Conservation Programme (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation (SPRFMO),
- Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),
- Convention on the conservation of migratory species of wild animals (CMS),
- Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), 1982, in particular the International Seabed Authority (ISBA) and the International Tribunal for the Law of the Sea (ITLOS).

#### *Legal basis*

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

Council Decision 82/461 of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean (OJ L 67, 6.3.2012, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Articles 29 and 30 thereof.

Council Decision (EU) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna (OJ L 336, 23.12.2015, p. 27).

#### *Reference acts*

Recommendation for a Council Decision, submitted by the Commission on 1 June 2018, to authorise the Commission to open negotiations on behalf of the European Union to accede to the Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC) (COM(2018) 376 final).

## **CHAPTER 08 10 — DECENTRALISED AGENCIES**

### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission

Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 08 10 01 — European Fisheries Control Agency**

#### *Remarks*

#### *Former article*

11 06 64

This appropriation is intended to cover the European Fisheries Control Agency's staff, administrative and operational expenditure. The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP). Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the CFP are respected and applied effectively. In September 2016, EFCA's Founding Regulation was significantly amended extending EFCA's role to European cooperation on Coast Guard Functions. In the interests of clarity, the EFCA's Founding Regulation of 2005, as amended, was replaced by a codified text, Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency.

Total Union contribution	17 000 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	258 957
Amount entered in the budget	16 741 043

#### *Legal basis*

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2016/1626 of the European Parliament and of the Council of 14 September 2016 amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency (OJ L 251, 16.9.2016, p. 80).

#### *Reference acts*

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

## **CHAPTER 08 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### **Article 08 20 01 — Pilot projects**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PP 08.

#### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU)

No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 08 20 02 — Preparatory actions**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 08.

#### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 08 20 03 — Other actions**

#### *Remarks*

The appropriations in this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

#### **Item 08 20 03 01 — Dairy products distribution as urgent response to humanitarian crises**

#### *Remarks*

#### *Former item*

05 02 12 09

As part of the emergency measures aiming to restore market balance in the Union dairy sector, this appropriation is intended to cover outstanding payments related to the distribution of dairy products of Union origin under Union humanitarian aid assistance to third countries in accordance with Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

#### *Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

### **Article 08 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**

#### *Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission’s prerogatives at institutional level.

#### *Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Item 08 20 04 01 — Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan**

#### *Remarks*

#### *Former article*

05 08 80

This appropriation is intended to cover commitments remaining to be settled from previous years in relation to the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015.

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 09 — ENVIRONMENT AND CLIMATE ACTION**

### **CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "ENVIRONMENT AND CLIMATE ACTION" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on administrative technical assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### **Article 09 01 01 — Support expenditure for the "Programme for Environment and Climate Action (LIFE)"**

Item 09 01 01 01 — Support expenditure for the "Programme for Environment and Climate Action (LIFE)"

#### *Remarks*

#### *Former items*

07 01 04 01            34 01 04 01

Besides the expenditure described at the level of this chapter, this appropriation is intended to cover:

- development, hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the clean energy, climate and environment policy objectives
- the engagement of IT experts *intra muros* to support the development, maintenance, quality assurance, testing and security of critical policy supporting IT systems,
- procurement of IT corporate systems and/or common administrative solutions and policy supporting solutions,
- procurement of technical and administrative assistance relating to communication activities including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements on climate and ozone related matters involving the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

20 340 6 6 0 0

#### *Reference acts*

See Chapter 09 02.

Item 09 01 01 64 — Innovation and Networks Executive Agency — Contribution from the "Programme for Environment and Climate Action (LIFE)"

*Remarks*

*Former item*

07 01 06 01

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Programme for the Environment and Climate Action (LIFE).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EU) No 1293/2013 (COM (2018) 385).

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L352, 24.12.2013, p. 65).

Proposal for a Commission Decision C(xxxx) xx of xx delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of the programme for Environment and Climate Action (LIFE).

***Article 09 01 02 — Support expenditure for the "Just Transition Fund"***

*Remarks*

*New article*

This appropriation is intended to cover the administrative technical assistance provided for in Article 3(2) of the proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM (2020) 22).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

2 400 000 5 0 4 0

*Reference acts*

See Chapter 09 03.

***Article 09 01 03 — Support expenditure for the "Public sector loan facility under the Just Transition Mechanism"***

*Remarks*

*New article*

This appropriation is intended to cover the administrative technical assistance provided for in Article 4(5) of the proposal for a Regulation of the European Parliament and of the Council establishing the public sector loan facility under the Just Transition Mechanism (COM(2020) 453).

*Reference acts*

See Chapter 09 04.

## CHAPTER 09 02 — PROGRAMME FOR ENVIRONMENT AND CLIMATE ACTION (LIFE)

### *Remarks*

Appropriations under this Chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE Programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with the Invest EU Regulation.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EU) No 1293/2013 (COM (2018) 385).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 June 2018, establishing the InvestEU Programme (COM (2018) 439).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019) 640).

### **Article 09 02 01 — Nature and biodiversity**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for nature and biodiversity of the 2021-2027 Programme for the Environment and Climate Action (LIFE).

It will provide support for the implementation of the EU Biodiversity Strategy and the Birds and Habitats Directives. Actions will cover both the terrestrial and the marine environment.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on nature and biodiversity, and for contributing to the knowledge base and to the application of best practice, including through the support of the Natura 2000 network,
- the development, implementation, monitoring, reporting and enforcement of the relevant Union legislation and policy on nature and biodiversity objectives and tracking the EU biodiversity-related expenditure, as well as related support. It also includes improving governance at all levels through enhancing capacities of public and private actors and the involvement of civil society in nature and biodiversity related policy development,
- the support of actions intended to catalyse the large-scale deployment of successful solutions/approaches for implementing the relevant Union legislation and policy on nature and biodiversity, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, as well as monitoring, evaluating, auditing projects and support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including support to non-governmental organisations via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

391 560 6 6 0 0



## ***Article 09 02 02 — Circular economy and quality of life***

*Remarks*

*New article*

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the 2021-2027 Programme for the Environment and Climate Action (LIFE).

This sub-programme aims at facilitating the transition toward a sustainable, circular, energy-efficient and climate-resilient economy and at protecting, restoring and improving the quality of the environment.

It supports projects focusing on delivering on the European Green Deal as outlined in the Communication from the Commission (COM(2019) 640). These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land towards achieving the Zero-pollution ambition, the strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on environment and to contribute to the knowledge base and to the application of best practices,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, as well as monitoring, evaluating, auditing projects and support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

254 936 6 6 0 0

## ***Article 09 02 03 — Climate change mitigation and adaptation***

*Remarks*

*New article*

This appropriation is intended to cover the specific sub-programme for climate change mitigation and adaptation of the 2021-2027 Programme for the Environment and Climate Action (LIFE).

It supports activities focusing on delivering the European Green Deal as outlined in the Communication from the Commission (COM(2019) 640). These will be actions related to climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

It includes:

- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on climate action, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on climate action, contributing to the knowledge base and to the application of best practices,
- the support of any actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on climate action, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting projects, as well as monitoring, evaluating, auditing projects and support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

183 733 6 6 0 0

### ***Article 09 02 04 — Clean energy transition***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the specific sub-programme for clean energy transition of the 2021-2027 Programme for the Environment and Climate Action (LIFE).

It supports the financing of activities with the following specific objectives:

- to develop, demonstrate and promote innovative techniques and approaches for reaching the objectives of the Union legislation and policy on environment and climate action, including the transition to clean energy, and to contribute to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy, including by improving governance through enhancing capacities of public and private actors and the involvement of civil society,
- to catalyse the large-scale deployment of successful technical and policy related solutions for implementing the relevant Union legislation and policy by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting projects, as well as monitoring, evaluating, auditing projects and support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

199 430 6 6 0 0

### ***Article 09 02 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 09 02 99 01 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

#### *Remarks*

#### *Former articles (\* transferred in part)*

07 02 01	07 02 02*	07 02 03	07 02 07	07 02 51	34 02 01*	34 02 02*	34 02 03
34 02 05	34 02 51						

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

1 000 000 6 2 1 1

#### *Legal basis*

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme ‘(OJ L 242, 10.9.2002, p. 1).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU

## **CHAPTER 09 03 — JUST TRANSITION FUND (JTF)**

### *Remarks*

This appropriation is intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 32 803 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Legal basis*

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, establishing the Just Transition Fund (COM(2020) 22).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing the Just Transition Fund (COM(2020) 460).

## **Article 09 03 01 — Just Transition Fund (JTF) — Operational expenditure**

### *Remarks*

### *New article*

This appropriation is intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050 in accordance with the Commission Proposal establishing the Just Transition Fund (COM(2020) 22).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

7 929 150 500 5 0 4 0

## ***Article 09 03 02 — Just Transition Fund (JTF) — Operational technical assistance***

*Remarks*

*New article*

This appropriation is intended to cover the technical assistance provided for in the Article 3(2) of the proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

25 449 500 5 0 4 0

## **CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)**

*Remarks*

This appropriation is intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism (JTM). It will support public investments, through preferential lending conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the public sector loan facility under the Just Transition Mechanism (COM(2020) 453).

## ***Article 09 04 01 — Public sector loan facility under the Just Transition Mechanism (JTM)***

*Remarks*

*New article*

This appropriation is intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism (JTM) to territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

## **CHAPTER 09 10 — DECENTRALISED AGENCIES**

*Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 09 10 01 — European Chemicals Agency - Environmental directives and International conventions**

#### *Remarks*

#### *Former article*

07 02 05

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of legislation on the export and import of hazardous chemicals, on persistent organic pollutants, on waste and on the quality of water intended for human consumption.

Total Union contribution	5 285 100
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	25 306
Amount entered in the budget	5 259 794

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 142 014 6 6 0 0

#### *Legal basis*

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) No 851/2018 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

Regulation (EU) No 1021/2019 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45)

#### *Reference acts*

Commission proposal for a recast of the Directive of the European Parliament and of the Council, submitted by the Commission on 1 February 2018, on the quality of water intended for human consumption (COM(2017) 753).

### **Article 09 10 02 — European Environment Agency**

#### *Remarks*

#### *Former article*

07 02 06

The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

Total Union contribution	42 211 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	218 261
Amount entered in the budget	41 992 739

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 1 133 804 6 6 0 0

Other assigned revenue 4 824 236 6 2 1 1

#### *Legal basis*

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

## **CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 09 20 01 — Pilot projects***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 09.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 09 20 02 — Preparatory actions***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 09.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 10 — MIGRATION**

### **CHAPTER 10 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "MIGRATION" CLUSTER**

*Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 10 01 01 — Support expenditure for the "Asylum and Migration Fund"***

*Remarks*

*Former item*

18 01 04 02

This appropriation is intended to cover technical assistance as foreseen in Article 23 of Regulation (EU) No xxx/xxx. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Chapter 10 02.

## **CHAPTER 10 02 — ASYLUM AND MIGRATION FUND (AMIF)**

*Remarks*

Appropriations under this Chapter are intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union acquis and in compliance with the Union's commitments on fundamental rights.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the Asylum and Migration Fund (COM(2018) 471).

### ***Article 10 02 01 — Asylum and Migration Fund***

*Remarks*

*New article*

This appropriation is intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union acquis and in compliance with the Union's commitments on fundamental rights.

In particular, the Fund shall contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; supporting legal migration to the Member States including to contribute to the integration of third-country nationals; and finally to contributing to countering irregular migration and ensuring effectiveness of return and readmission in third countries.

The Fund will promote common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer of applicants for or beneficiaries of international protection between Member States, supporting integration strategies and a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The Fund will support the strengthening of cooperation with third countries to reinforce management of flows of persons applying for asylum or other forms of international protection, avenues on legal migration and to counter irregular migration and ensure sustainability of return and effective readmission to third countries.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the Asylum and Migration Fund (COM (2018) 471 final).

Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM (2018) 375 final).

### ***Article 10 02 99 — Completion of previous programmes and activities***

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.





Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Council Decision (EU) 2016/1754 of 29 September 2016 amending Decision (EU) 2015/1601 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 268, 1.10.2016, p. 82).

#### *Reference acts*

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

Commission Implementing Regulation (EU) No 118/2014 of 30 January 2014 amending Regulation (EC) No 1560/2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 39, 8.2.2014, p. 1).

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

## **CHAPTER 10 10 — DECENTRALISED AGENCIES**

### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 10 10 01 — European Asylum Support Office (EASO)**

#### *Remarks*

#### *Former article*

18 03 02

The European Asylum Support Office (EASO) acts as a centre of expertise on asylum and contributes to the development of the Common European Asylum System by facilitating, coordinating and strengthening practical cooperation among Member States on the many aspects of asylum. EASO also helps Member States fulfil their European and international obligations to give protection to people in need, it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EASO provides evidence-based input for EU policymaking and legislation in all areas having a direct or indirect impact on asylum.

Total Union contribution	142 114 334
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	4 303 620
Amount entered in the budget	137 810 714

#### *Legal basis*

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

## **CHAPTER 10 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### **Article 10 20 01 — Pilot projects**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 10.

#### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article 10 20 02 — Preparatory actions**

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 10.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 11 — BORDER MANAGEMENT**

### **CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "BORDER MANAGEMENT" CLUSTER**

*Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 11 01 01 — Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"***

*Remarks*

*Former item (\* transferred in part)*

*18 01 04 01*

This appropriation is intended to cover, under the BMVI, technical assistance in line with Article 20 of Regulation (EU) xxx/xxx. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Reference acts*

See Chapter 11 02.

#### ***Article 11 01 02 — Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for customs control equipment"***

*Remarks*

*New article*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover Information Technology activities (covering both equipment and services), information, communication and publications directly linked to the achievement of

the objectives of the Instrument or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Reference acts*

See Chapter 11 03.

## **CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA (BMVI)**

*Remarks*

Appropriations under this Chapter are intended to cover the actions ensuring strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within it, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council establishing, submitted by the Commission on 13 June 2018, as part of the Integrated Border Management Fund, the instrument for financial support for border management and visa (COM(2018) 473).

Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375 final).

### ***Article 11 02 01 — Border Management and Visa instrument (BMVI)***

*Remarks*

*New article*

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within it, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the instrument should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows; as well as to supporting the common visa policy to facilitate legitimate travel and prevent migratory and security risks.

The Fund will promote the implementation of the European integrated border management defined by its components in accordance with Article 4 of Regulation (EU) 2016/1624: border control, search and rescue during border surveillance, risk analysis, cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The fund will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better and use of state-of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Fund will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for bona fide travellers. The Fund will support digitalisation of visa processing with the objective to provide fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.



Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

Regulation (EU) 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers (OJ L 198, 25.7.2019, p. 88–104).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1–131).

## **CHAPTER 11 03 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT (CCEI)**

### *Remarks*

Appropriations under this Chapter are intended to cover the financial support for customs control equipment ('the Instrument') to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States,

to ensure security and safety within the Union and to protect the Union from unfair and illegal trade while facilitating legitimate business activity. The Instrument contributes to adequate and equivalent customs controls through the purchase, maintenance and upgrade of relevant, state-of-the-art and reliable customs control equipment.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment (COM(2018) 474).

### **Article 11 03 01 — Customs Control Equipment**

#### *Remarks*

#### *New article*

This appropriation is intended to support the purchase, maintenance and upgrade of customs controls equipment that has one or more of the following customs control purposes:

- non-intrusive inspection,
- indication of hidden objects on humans,
- radiation detection and nuclide identification
- analysis of samples in laboratories,
- sampling and field analysis of samples,
- handheld search.

The Instrument may also cover the purchase, maintenance and upgrade of customs controls equipment for testing new pieces or new functionalities in operational conditions. The Instrument may also cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the Instrument and evaluating the achievement of its objectives.

It may moreover cover expenses relating to the studies, meetings of experts, information and communication actions, in so far as they are related to the objectives of the Instrument, as well as expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Instrument.

## **CHAPTER 11 10 — DECENTRALISED AGENCIES**

#### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 11 10 01 — European Border and Coast Guard Agency (Frontex)**

*Remarks*

*Former article*

18 02 03

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in line with the EU fundamental rights charter and the concept of Integrated Border Management. The agency's main tasks are to coordinate cooperation between Member States in external border management, assist Member States in training of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, the Agency helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

Total Union contribution	575 156 883
<i>Of which amount of coming from the recovery of surplus</i>	8 207 263
Amount entered in the budget	566 949 620

*Legal basis*

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.9.2016, p. 1).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

### **Article 11 10 02 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')**

*Remarks*

*Former article*

18 02 07

The European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) provides a long-term solution for the operational management of large-scale IT systems, which are essential instruments in the implementation of the asylum, border management and migration policies of the EU. It manages large-scale integrated IT systems that maintain internal security in the Schengen countries, enables Schengen countries to exchange visa data and determines which EU



country is responsible for examining a particular asylum application. eu-LISA will also play a key role in the implementation of the ETIAS system.

Total Union contribution	229 478 000
<i>Of which amount of coming from the recovery of surplus</i>	1 657 575
Amount entered in the budget	227 820 425

#### *Legal basis*

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

## TITLE 12 — SECURITY

### CHAPTER 12 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SECURITY" CLUSTER

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 12 01 01 — Support expenditure for the "Internal Security Fund"***

##### *Remarks*

*Former items (\*transferred in part)*

18 01 04 01\*      18 01 04 04

This appropriation is intended to cover, under the Internal Security Fund, technical assistance in line with Article 19 of Regulation (EU) xxx/xxx. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

##### *Legal basis*

See Chapter 12 02.

#### ***Article 12 01 02 — Support expenditure for the "Nuclear decommissioning (Lithuania)"***

##### *Remarks*

*Former item*

32 01 04 02

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

##### *Legal basis*

See Chapter 12 03.

#### ***Article 12 01 03 — Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"***

##### *Remarks*

*Former item*

32 01 04 02

This appropriation is intended to finance the following recurrent expenses:

- expenditure related to services necessary to meet the legal requirements for the JRC nuclear facilities under decommissioning; this includes:
  - expenses related to the provision of site infrastructure services: the provision of general infrastructure services of the site, such as communications, water supply, heat and electricity; provision of the necessary competence support in exceptional conditions,
  - expenses related to the provision of safety and security services: security services; services related to the Fire Brigade and fire prevention; provision of radiation protection expertise; etc.,
- IT-related expenditure; this article finances the provision of IT services for the decommissioning programme, such as: the development of information systems; help-desk and assistance to users; hardware and software; etc.

#### *Legal basis*

See Chapter 12 04.

## **CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)**

#### *Remarks*

Appropriations under this Chapter are intended to cover actions that contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the Internal Security Fund (COM(2018) 472).

Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375 final).

### ***Article 12 02 01 — Internal Security Fund (ISF)***

#### *Remarks*

#### *New article*

This appropriation is intended contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In particular, the Fund aims to increase the exchange of information among and within the Union law enforcement and other competent authorities and other relevant Union bodies as well as with third countries and international organisations; to intensify cross-border joint operations among and within the Union law enforcement and other competent authorities in relation to serious and organised crime with a cross-border dimension; and to support effort at strengthening the capabilities in relation to combatting and preventing crime including terrorism in particular through increased cooperation between public authorities, civil society and private partners across the Member States.

The Fund should in particular support police and judicial cooperation and prevention in the fields of serious and organised crime, illicit arms trafficking, corruption, money laundering, drug trafficking, environmental crime, exchange of and access to information, terrorism, trafficking in human beings, exploitation of illegal immigration, child sexual exploitation, distribution of child abuse images and child pornography, and cybercrime. The Fund should also support the protection of people, public spaces and critical

infrastructure against security-related incidents and the effective management of security-related risks and crises, including through the development of common policies (strategies, policy cycles, programmes and action plans), legislation and practical cooperation.

## **Article 12 02 99 — Completion of previous programmes and activities**

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 12 02 99 01 — Completion of previous actions in the areas of security and drugs policy (prior to 2021)**

#### *Remarks*

*Former articles and items (\* transferred in part)*

18 02 01 02	18 02 51*	18 06 01	18 06 51
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Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	2 300 000 6 4 0 0
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#### *Legal basis*

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (d) of Article 4(1) and Article 6(1) thereof.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of

the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005)0122).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

## **CHAPTER 12 03 — NUCLEAR DECOMMISSIONING (LITHUANIA)**

#### *Remarks*

Appropriations under this Chapter are intended to cover the provision of funding for assisting Lithuania with the decommissioning of the Ignalina nuclear power plant, with specific emphasis on managing the radiological safety challenges, whilst ensuring broad dissemination to all EU Member States of knowledge thereby generated on nuclear decommissioning.

The appropriations should in particular cover the dismantling and decontamination of the Ignalina equipment and reactor shafts in accordance with the decommissioning plan, while ensuring the safe management of the decommissioning and legacy waste and disseminating the generated knowledge among EU stakeholders.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Protocol No 4, annexed to the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

#### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 13 June 2018, establishing the nuclear decommissioning assistance programme of the Ignalina nuclear power plant in Lithuania (Ignalina programme); and repealing Council Regulation (EU) No 1369/2013 (COM(2018) 466).

### ***Article 12 03 01 — Nuclear decommissioning assistance (Lithuania)***

#### *Remarks*

#### *New article*

This appropriation is intended to support the financing of the Ignalina (Lithuania) nuclear power plant decommissioning.

The financial allocation for the Ignalina programme may also cover expenses related to the technical and administrative assistance for the implementation of the Programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions, (including corporate communication of the political priorities of the Union as far as they are related to the general objectives of the Proposal for a Council Regulation xxxx/xxx).

The financial allocation for the Ignalina programme may also cover the expenses of technical and administrative assistance necessary to ensure the transition between that programme and the measures adopted under Regulation (EC) No 1990/2006 and Council Regulation (EU) No 1369/2013.

At the end of each year, the Commission shall elaborate a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

## ***Article 12 03 99 — Completion of previous programmes and activities***

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 12 03 99 01 — Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)

### *Remarks*

*Former articles (\* transferred in part)*

32 03 03

32 03 51\*

### *Legal basis*

Protocol No 4, annexed to the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

## **CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING (INCL. FOR BULGARIA AND SLOVAKIA)**

### *Remarks*

Appropriations under this Chapter are intended to cover the provision of funding for decommissioning of nuclear facilities and management of radioactive waste, in line with the identified needs. For the period of 2021-2027, the appropriations should in particular cover:

- the assistance to Bulgaria and Slovakia in implementing the Kozloduy decommissioning programme and the Bohunice decommissioning programme, including management and storage of radioactive waste in line with the identified needs of the respective decommissioning plan, with specific emphasis on managing the safety challenges thereof,
- and the support to the decommissioning and radioactive waste management programme of the Joint Research Centre,

whilst the Programme is creating knowledge in the nuclear decommissioning process and in the radioactive waste management resulting from the decommissioning activities.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 13 June 2018, establishing a dedicated financial programme for decommissioning of nuclear facilities and management of radioactive waste, and repealing Council Regulation (Euratom) No 1368/2013 (COM(2018) 467).

## ***Article 12 04 01 — Kozloduy programme***

*Remarks*

*New article*

This appropriation is intended to support the financing of the Kozloduy (Bulgaria) nuclear power plant decommissioning.

The financial allocation for the Kozloduy programme may also cover expenses related to technical and administrative assistance for the implementation of the Programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions, (including corporate communication of the political priorities of the Union as far as they are related to the general objectives of the Proposal for a Council Regulation xxxx/xxx,

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between the programme and the measures adopted under Regulation (Euratom) No 647/2010 and Council Regulation (EU) No 1368/2013.

At the end of each year, the Commission shall elaborate a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

## ***Article 12 04 02 — Bohunice programme***

*Remarks*

*New article*

This appropriation is intended to support the financing of the Bohunice V1 (Slovakia) nuclear power plant decommissioning.

The financial allocation for the Bohunice programme may also cover expenses related to technical and administrative assistance for the implementation of the Programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions, (including corporate communication of the political priorities of the Union as far as they are related to the general objectives of the Proposal for a Council Regulation xxx/xxx.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between this programme and the measures adopted under Regulation (Euratom) No 549/2007 and Council Regulation (EU) No 1368/2013.

At the end of each year, the Commission shall elaborate a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

## ***Article 12 04 03 — JRC Decommissioning and Waste Management Programme***

*Remarks*

*New article*

This appropriation is intended to cover the activities carried out by the Joint Research Centre to implement its Decommissioning and Waste Management Programme (2021-2027). Actions under this programme shall have the following specific objectives:

- to support the decommissioning plan and to carry out the activities in accordance with the national law of the host Member State for the dismantling and decontamination of the Commission's own nuclear installations at the Joint Research Centre sites,
- safe management of associated radioactive waste,
- when appropriate, to prepare the optional transfer of the related nuclear liabilities from the Joint Research Centre to the host Member States; such transfer shall not be imposed to any host Member State and shall be subject to mutual bilateral agreement between the Commission and the host Member States; this mutual bilateral agreement shall include that all costs of the decommissioning of the Commission's own nuclear installations at the Joint Research Centre sites and storage of the associated radioactive waste are paid by the Union and shall fully comply with Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48),
- to develop ties and exchanges among Union stakeholders on nuclear decommissioning, with a view to ensure dissemination of knowledge and return of experience in all relevant areas such as research and innovation, regulation, training and to develop potential Union synergies.

It covers specific expenditure related to the activities of the Decommissioning and Waste Management Programme, including the purchase of technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on technical infrastructure directly incurred for the activities concerned. This also includes expenses for workshops and meetings in order to gather and disseminate knowledge and experience.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

### ***Article 12 04 99 — Completion of previous programmes and activities***

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 12 04 99 01 — Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)**

#### *Remarks*

##### *Former article*

10 05 01

##### *Reference acts*

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(99) 114 final).

Communication from the Commission to the European Parliament and to the Council of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

Communication from the Commission to the European Parliament and to the Council of 12 January 2009 concerning the decommissioning of nuclear installations and management of radioactive waste — Management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2008) 903 final).

Communication from the Commission to the Council and the European Parliament of 25 October 2013 concerning the decommissioning of nuclear installations and management of radioactive waste: management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2013) 734 final).

**Item 12 04 99 02 — Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)**

#### *Remarks*

##### *Former articles and items (\* transferred in part)*

32 03 04 01      32 03 04 02      32 03 51\*

##### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, annexed to the Accession Treaty of 2003).

The task concerning the Kozloduy nuclear plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).



Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

## CHAPTER 12 10 — DECENTRALISED AGENCIES

### Remarks

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)

#### Remarks

##### Former article

18 02 04

The European Union Agency for Law Enforcement Cooperation (Europol) is the EU’s law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in EU Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities as well as a centre of law enforcement expertise.

Total Union contribution	172 964 254
<i>Of which amount of coming from the recovery of surplus</i>	2 363 548
Amount entered in the budget	170 600 706

#### Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

## **Article 12 10 02 — European Union agency for law enforcement training (CEPOL)**

### *Remarks*

#### *Former article*

18 02 05

The European Union agency for law enforcement training (CEPOL) is an agency of the European Union dedicated to develop, implement and coordinate training for law enforcement officials. CEPOL contributes to a safer Europe by facilitating cooperation and knowledge sharing among law enforcement officials of the EU Member States, and to some extent, from third countries, on issues stemming from EU priorities in the field of security; in particular, from the EU Policy Cycle on serious and organised crime. CEPOL brings together a network of training institutes for law enforcement officials in EU Member States and supports them in providing frontline training on security priorities, law enforcement cooperation and information exchange. CEPOL also works with EU bodies, international organisations, and third countries to ensure that the most serious security threats are tackled with a collective response.

Total Union contribution	10 632 382
<i>Of which amount of coming from the recovery of surplus</i>	212 578
Amount entered in the budget	10 419 804

### *Legal basis*

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

## **Article 12 10 03 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

### *Remarks*

#### *Former article*

18 06 02

The European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) provides the EU and its Member States with a factual overview of European drug problems and a solid evidence base to support the drugs debate. Today it offers policymakers the data they need for drawing up informed drug laws and strategies. It also helps professionals and practitioners working in the field pinpoint best practice and new areas of research. While the EMCDDA is primarily European in focus, it also works with partners in other world regions, exchanging information and expertise. Collaboration with European and international organisations in the drugs field is also central to its work as a means of enhancing understanding of the global drugs phenomenon.

Total Union contribution	16 614 372
<i>Of which amount of coming from the recovery of surplus</i>	20 639
Amount entered in the budget	16 593 733

### *Legal basis*

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

## CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### *Article 12 20 02 — Preparatory actions*

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 12.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### *Article 12 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission*

*Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission’s prerogatives at institutional level.

*Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Item 12 20 04 01 — Nuclear safeguards

*Remarks*

*Former article*

32 03 01

This appropriation is intended to cover, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors and meetings with Member States, international organisations, nuclear operators and other stakeholders,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment for Non Destructive Analysis and other specialized equipment, including insurance costs, where applicable,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),

- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

#### *Reference acts*

Agreement between the non-nuclear-weapon Member States, the European Atomic Energy Community, and the International Atomic Energy Agency (INFCIRC/193) and its Additional Protocol.

Tripartite Agreement between the Community, the United Kingdom and the International Atomic Energy Agency (INFCIRC/263) and its Additional Protocol<sup>1</sup>.

Agreement between France, the European Atomic Energy Community, and the International Atomic Energy Agency for the application of safeguards in France (INFCIRC/290) and its Additional Protocol.

Bilateral Nuclear Cooperation Agreements between the European Atomic Energy Community and third countries, such as the United States of America, Canada, Japan and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992)515).

### Item 12 20 04 02 — Nuclear safety and protection against radiation

#### *Remarks*

#### *Former article*

32 03 02

This appropriation is intended to cover:

- expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security and of the rules and measures in the field of radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,
- expenditure related to verifying the operation and efficiency of systems to monitor the level of radioactivity in the air, water and soil and to ensure compliance with the basic standards in the Member States (Article 35 of the Euratom Treaty). This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,

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<sup>1</sup> EU and Euratom Law continue to apply to and in the UK until the end of the transition period.

— expenditure linked to the implementation of the Commission's tasks referred to in point 31 of the European Council conclusions of 24 and 25 March 2011.

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this article.

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 (collection of information and preparation of new legislation complementing the basic safety standards), Article 33 (implementation of directives, including in particular in the medical field (field C)) and Article 35(2) (verification of monitoring of environmental radioactivity), thereof.

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 89/618/Euratom, 90/641/Euratom, 96/29/Euratom, 97/43/Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

Council Directive 2014/87/Euratom of 8 July 2014 amending Directive 2009/71/Euratom establishing a Community framework for the nuclear safety of nuclear installations (OJ L 219, 25.7.2014, p. 42)

Council Regulation (Euratom) 2016/52 of 15 January 2016 laying down maximum permitted levels of radioactive contamination of food and feed following a nuclear accident or any other case of radiological emergency, and repealing Regulation (Euratom) No. 3954/87 and Commission Regulations (Euratom) No 944/89 and (Euratom) No 770/90 (OJ L 13, 20.01. 2016, p. 2).

## **TITLE 13 — DEFENCE**

### **CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SECURITY AND DEFENCE" CLUSTER**

#### *Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 13 01 01 — Support expenditure for the "European Defence Fund" — non Research***

#### *Remarks*

#### *Former item*

02 01 04 05

This appropriation is intended to cover the expenditure described at the level of this chapter relating to the development part of the European Defence Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

63 001 6600

*Reference acts*

See Chapter 13 02.

### **Article 13 01 02 — Support expenditure for the "European Defence Fund" — Research**

*Remarks*

This appropriation is intended to cover the expenditure described at the level of this chapter relating to the research part of the European Defence Fund.

*Reference acts*

See Chapter 13 03.

**Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the "European Defence Fund" — Research**

*Remarks*

*New item*

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the specific programme European Defence Fund (Research part) and occupying posts on the authorised establishment plans engaged in indirect action under the programme.

**Item 13 01 02 02 — External personnel implementing the "European Defence Fund" — Research**

*Remarks*

*New item*

This appropriation is intended to cover expenditure on external personnel implementing the specific programme European Defence Fund (Research part) in the form of indirect action under the programme.

**Item 13 01 02 03 — Other management expenditure for the "European Defence Fund" — Research**

*Remarks*

*New item*

This appropriation is intended to cover other administrative expenditure for all management of the specific programme European Defence Fund (Research part) in the form of indirect action under the programme, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses. It is also intended to cover building related expenditure of Commission services managing the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

31 977 6600

### ***Article 13 01 03 — Support expenditure for "Military Mobility"***

#### *Remarks*

#### *New article*

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

3 230 6 6 0 0

#### *Reference acts*

See Chapter 13 04.

## **CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON RESEARCH**

#### *Remarks*

Appropriations under this Chapter are intended to cover expenditure of operational nature, such as cooperative projects, directly linked to the achievement of the objectives of the European Defence Fund and its predecessor the European Defence Industrial Development Programme.

In particular, appropriations under this Chapter will support the development of actions – understood as the development phase of new products and technologies or the upgrading of existing ones – in the field of defence. The ultimate goal of both EDF and EDIDP is to foster the competitiveness and innovativeness of the European defence technological and industrial base and reach a greater interoperability between Member States' capabilities, thereby contributing to the EU's strategic autonomy.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018, p. 30).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the European Defence Fund (COM (2018) 476).

### ***Article 13 02 01 — Capability development***

#### *Remarks*

#### *New article*

This appropriation is intended to cover the funding envisaged under EDF for collaborative development projects of defence products and technologies consistent with defence capability priorities commonly agreed by Member States within the framework of the Common Foreign and Security Policy, thus contributing to greater efficiency of defence spending within the Union, achieving greater economies of scale, reducing the risk of unnecessary duplication and as such reducing the fragmentation of defence products and technologies throughout the Union.

The Fund shall provide support for actions covering both new and upgrade of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve new knowledge and defence technology which can achieve significant effects in the area of defence;
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, master critical defence technologies, strengthen the security of supply or enable effectively exploitation of results for defence products and technologies;
- studies, such as feasibility studies to explore the feasibility of a new or improved technology, product, process, service, solution or statistics on the defence industry and projects to pilot the collection of data;
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment;
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype);
- the testing of a defence product, tangible or intangible component or technology;
- the qualification of a defence product, tangible or intangible component or technology. Qualification is the entire process of demonstrating that the design of a defence product, tangible or intangible component or technology meets the specified requirements. This process provides objective evidence by which particular requirements of a design are demonstrated to have been achieved;
- the certification of a defence product, tangible or intangible component or technology. Certification is the process according to which a national authority certifies that the defence product, tangible or intangible component or technology complies with the applicable regulations;
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies;
- dissemination activities, networking events and awareness-raising activities.

This appropriation may also cover the expenditure linked to the work of independent experts appointed by the Commission to assist in the evaluation of proposals and to advise on or assist with the monitoring of the implementation of actions carried out.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

17 558 554 6 6 0 0

### ***Article 13 02 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 13 02 99 01 — Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)

#### *Remarks*

#### *Former article*

02 07 01

#### *Legal basis*

Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018, p. 30).



## CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

### *Remarks*

Appropriations under this Chapter are intended to cover expenditure of an operational nature, such as collaborative research projects, research activities in disruptive defence technologies and support actions in the defence research sector.

The objective of the European Defence Fund for the research window is to support collaborative research that could significantly boost the performance of future defence capabilities throughout the Union, aiming at maximising innovation and introducing new defence products and technologies, including disruptive ones, and the most efficient use of defence research spending in Europe..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the European Defence Fund (COM (2018) 476).

### **Article 13 03 01 — Defence research**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the research activities of the European Defence Fund for collaborative research projects, research activities in disruptive defence technologies and support actions aiming at creating or improving knowledge in the defence sector.

The Fund shall provide support for actions covering both new and upgrade of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve new knowledge and defence technology which can achieve significant effects in the area of defence;
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, master critical defence technologies, strengthen the security of supply or enable effectively exploitation of results for defence products and technologies;
- studies, such as feasibility studies to explore the feasibility of a new or improved technology, product, process, service, solution or statistics on the defence industry and projects to pilot the collection of data;
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment;
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype);
- the testing of a defence product, tangible or intangible component or technology;
- the qualification of a defence product, tangible or intangible component or technology. Qualification is the entire process of demonstrating that the design of a defence product, tangible or intangible component or technology meets the specified requirements. This process provides objective evidence by which particular requirements of a design are demonstrated to have been achieved;
- the certification of a defence product, tangible or intangible component or technology. Certification is the process according to which a national authority certifies that the defence product, tangible or intangible component or technology complies with the applicable regulations;
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies;

— dissemination activities, networking events and awareness-raising activities.

This appropriation may also cover expenditure linked to the work of independent experts to assist the Commission for the evaluation of proposals and to advise on or assist with the monitoring of the implementation of the funded actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

8 637 236 6 600

## **CHAPTER 13 04 — MILITARY MOBILITY**

### *Remarks*

Appropriations under this Chapter are intended to cover expenditures aiming at adapting the TEN-T network to military mobility requirements..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.1)

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (COM(2018) 438)

Military requirements for Military Mobility within and beyond the EU, update (ST 10921/19), 4 July 2019, approved by the Council on 15 July and consolidated with the remaining part on 19 July (ST 11373/19).

### **Article 13 04 01 — Military mobility**

#### *Remarks*

#### *New article*

The objective of the budgetary line is to improve military mobility across the Union while considering the potential benefits for civil protection by taking advantage of the opportunity to increase synergies between defence needs and the TEN-T core and comprehensive networks as defined by Regulation 1315/2013.

This objective will be mainly implemented through calls for proposals under multiannual work programmes, constituting financing decisions within the meaning of Article 110 of the Financial Regulation. The first multiannual work programme covering the period 2021-2023 will be adopted by end 2020. Funding will be made available for sections or nodes identified by Member States in the Annexes to the ‘Military Requirements for Military Mobility within and beyond the EU’ as adopted by the Council on 15 July 2019 or any subsequent document adopted thereafter in so far as these sections or nodes are also part of the core and comprehensive TEN-T and to any further indicative list of priority projects that may be identified by Member States.

Up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and provide advisory to project promoters.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

428 188 6 600

## **CHAPTER 13 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### **Article 13 20 02 — Preparatory actions**

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 13.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 14 — RESILIENCE AND CRISIS RESPONSE**

### **CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESILIENCE AND CRISIS RESPONSE" CLUSTER**

*Remarks*

These appropriations are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this Cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### **Article 14 01 01 — Support expenditure for the "Union Civil Protection Mechanism (RescEU)"**

*Remarks*

*New article*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Union Civil Protection Mechanism such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	80 864 6 6 0 0
Proceeds from EURI	3 040 000 5 0 4 0

*Reference acts*

See Chapter 14 02.

#### **Article 14 01 02 — Support expenditure for the "Emergency Support within the Union"**

*Remarks*

*Former item*

18 01 04 05

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the emergency support instrument within the Union. This covers, inter alia:

- preparatory, monitoring, control, audit and evaluation activities,
- development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,
- studies, meeting of experts, information and publications, public awareness and information campaigns directly linked to the achievement of the objective of the emergency support,
- technical assistance necessary for the preparation and implementation of emergency support within the Union, provided by individual experts in the field of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) deployed throughout the world,
- any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations.

*Reference acts*

See Chapter 14 03.

**Article 14 01 03 — Support expenditure for the "EU4Health Programme"**

**Item 14 01 03 01 — Support expenditure for the "EU4Health Programme"**

*Remarks*

*Former item*

17 01 04 02

This appropriation is intended to cover technical and administrative assistance for the implementation of the EU4Health programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	58 370 000 5 0 4 0
EFTA-EEA	1 580 865 6 6 0 0

*Reference acts*

See Chapter 14 04.

**Item 14 01 03 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "EU4Health Programme"**

*Remarks*

*Former item*

17 01 06 02

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the third 'Health' programme 2014-2020.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

#### *Reference acts*

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## **CHAPTER 14 02 — UNION CIVIL PROTECTION MECHANISM (RESCEU)**

### *Remarks*

The appropriations under this Chapter are intended to cover expenditure to support the actions under the Union Civil Protection Mechanism (RescEU).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 2 187 600 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Legal basis*

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Decision (EU) 2019/420 of the European Parliament and of the Council of 13 March 2019 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (OJ L 77I, 20.3.2019, p. 1).

### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 2 June 2020, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2020)).

## **Article 14 02 01 — Union Civil Protection Mechanism (RescEU)**

### *Remarks*

#### *New article*

The Union Civil Protection Mechanism (UCPM) intervenes in all phases of the disaster management cycle: prevention, preparedness and response, and its geographical scope is both within and outside the Union.

As regards prevention, the UCPM aims in particular at fostering a shared culture of prevention with activities supporting and promoting Member States' risk assessment and risk reduction efforts, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activities including through cross-border projects, peer reviews, and advisory missions. The UCPM also provides funding to scale-up Member States disaster risk management strategies and to support the development of projects leveraging disaster risk management investments.

Preparedness efforts are supported notably through the pooling of civil protection capacities in the form of the European Civil Protection Pool (ECPP), as well as the development of additional capacities at EU level to complement national efforts (the rescEU

reserve and the rescEU transition phase). Preparedness is also improved through training, exercises, exchange of best practices and experts, all under the umbrella of the Knowledge Network. The UCPM also supports the study and development of disaster detection and early warning systems, and promotes the scientific analysis and expert support.

Concerning the international dimension, the UCPM facilitates cooperation with enlargement countries and countries under the European Neighbourhood Policy in the area of disaster management, through the funding of projects, training and policy dialogues.

In relation to response, the UCPM contributes through the Emergency Response Coordination Centre (ERCC) to the rapid and efficient deployment of national capacities, ECPP modules and/or rescEU capacities, as well as of trained experts and EUCP Teams for operations in Member States/Participating States, and in any third country. The UCPM support is financial, operational and in facilitating coordination.

This article also covers a wide array of horizontal activities supporting the proper functioning of the UCPM. These include, among others, communication activities, project and IT support to operations, and other activities supporting policy development, such as workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning. This article also covers expenditure on audits and evaluations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	525 290 000 5 0 4 0
EFTA-EEA	16 372 114 6 6 0 0
Candidate countries and Western Balkan potential candidates	1 020 000 6 4 2 0

### ***Article 14 02 99 — Completion of previous programmes and activities***

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 14 02 99 01 — Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the former articles and items mentioned below.

#### *Former articles and items*

23 03 01 01	23 03 01 03	23 03 02 01	23 03 51
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#### *Legal basis*

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (OJ L 314, 1.12.2007, p. 9).

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

## Item 14 02 99 02 — Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the former articles and items mentioned below.

### *Former items*

23 03 01 02      23 03 02 02

### *Legal basis*

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

## **CHAPTER 14 03 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION**

### *Remarks*

These appropriations are intended to cover expenditure to support the actions under the Emergency Support within the Union. In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

Council Regulation (EU) 2020/521 of 14 April 2020 activating the emergency support under Regulation (EU) 2016/369, and amending its provisions taking into account the COVID-19 outbreak (OJ L 117, 15.4.2020, p. 3).

### ***Article 14 03 01 — Emergency support within the Union***

#### *Remarks*

#### *Former article*

18 07 01

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, in case of activation by the Council under the Emergency Support Regulation (No 2016/369).

Emergency support shall provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath.

In view to the activation in April 2020 of the Emergency Support Instrument due to the COVID 19 crisis, the appropriations are intended to ensure a proper EU response in addressing the health crisis.

The Emergency Support instrument will equip the EU with a broader toolbox commensurate to the large scale of the current COVID-19 pandemic. The Emergency Support instrument will allow the Union to deploy measures addressing in a coordinated manner the needs related to the COVID-19 disaster, by complementing assistance provided through other EU instruments. A coordinated action at EU level would make it possible to both address the current crisis and ensure a proper response in its aftermath inter alia through:

- wider and faster stock-piling and coordination of essential resource distribution across Europe,
- meeting the transport needs for protective gear to be imported from international partners as well as transport across the EU
- transportation of patients in need to cross-border hospitals which can offer free capacity,

- cross-border cooperation to alleviate the pressure on health systems in the most affected EU regions,
- central procurement and distribution of essential medical supplies to hospitals and emergency supply of protective gear for hospital staff, such as respirators, ventilators, personal protective equipment, reusable masks, medicines, therapeutics and laboratory supplies and disinfectants,
- increasing and converting production capacities of EU enterprises to ensure rapid production and deployment of equipment and material needed to urgently address supplies shortages of essential products and medicines,
- increasing care facilities and resources, including temporary and semi-permanent field hospitals and support for reconverted facilities,
- increasing the production of testing kits and support for acquiring key basic substances,
- boosting the swift development of medication and testing methods,
- developing, purchasing and distributing testing supplies (testing kits, reagents, hardware).

This appropriation may cover any of the humanitarian aid actions eligible for Union financing, and may consequently encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or in their immediate aftermath.

This appropriation is also intended to cover actions that may be financed in case of pandemics with large scale effect. This appropriation is also intended to cover any direct costs necessary for the implementation of the eligible actions, including the purchase, preparation, collection, transport, storage and distribution of goods and services under those actions as well as investment costs of actions or projects directly related to the achievement of the objectives of the emergency support activated in accordance with its Regulation.

## **CHAPTER 14 04 — EU4HEALTH**

### *Remarks*

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 8 451 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the establishment of a Programme for the Union's action in the field of health –for the period 2021-2027 and repealing Regulation (EU) No 282/2014 ('EU4Health Programme') (COM(2020) 405).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

### **Article 14 04 01 — EU4Health Programme**

#### *Remarks*

#### *New article*

This appropriation is intended to cover the operational expenditure under the EU4Health programme. Its objective is to protect people in the Union from serious cross-border threats to health; to improve the availability in the Union of medicines, medical devices and other crisis relevant products, contribute to their affordability, and support innovation; and to strengthen health systems and the healthcare workforce, including by digital transformation and by increased integrated and coordinated work among the Member States, sustained implementation of best practice and data sharing, to increase the general level of public health.



The programme will cater for a strong, legally sound and financially well-equipped framework for EU health crisis prevention, preparedness and response. This health-security framework will reinforce national and EU capacity for contingency planning and enable Member States to jointly cope with common health threats, in particular cross-border threats, where EU intervention can add tangible value. The programme will support a ‘One Health’ longer-term vision of improving health outcomes via efficient and inclusive health systems across the Member States, through better disease prevention and surveillance, health promotion, access, diagnosis and treatment, as well as cross-border collaboration in health. The new programme will also address non-communicable diseases, which have been shown to be a strong determinant of mortality from COVID-19.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 108 630 000 5 0 4 0
EFTA-EEA	30 025 894 6 6 0 0

### ***Article 14 04 99 — Completion of previous programmes and activities***

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

#### **Item 14 04 99 01 — Completion of previous public health programmes (prior to 2021)**

#### *Remarks*

#### *Former articles*

17 03 01            17 03 51

#### *Legal basis*

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) (OJ L 271, 9.10.2002, p. 1).

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union’s action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

## **CHAPTER 14 10 — DECENTRALISED AGENCIES**

#### *Remarks*

This appropriation is intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 14 10 01 — European Centre for Disease Prevention and Control***

#### *Remarks*

#### *Former article*

Article 3 of the Founding Regulation defines the mission, tasks and modes of operations of European Centre for Disease Prevention and Control (ECDC). The essence of this Article is:

That ECDC's current mission should concentrate on communicable diseases (and outbreaks of unknown origin).

That ECDC should be a proactive centre of excellence as regards information and scientific knowledge on all aspects of communicable diseases that relate to their detection, prevention and control.

That ECDC; last but not least, should be an agent of change, by actively supporting the whole EU system and its Member States in their efforts to strengthen their capacity to improve CD Prevention and Control.

Within the field of its mission, the Centre shall:

- search for, collect, collate, evaluate and disseminate relevant scientific and technical data,
- provide scientific opinions and scientific and technical assistance including training,
- provide timely information to the Commission, the Member States, EU agencies and international organisations active within the field of public health,
- coordinate the European networking of bodies operating in the fields within the Centre's mission, including networks arising from public health activities supported by the Commission and operating the dedicated surveillance networks,
- exchange information, expertise and best practices, and facilitate the development and implementation of joint actions.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

Total Union contribution	63 955 020
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	1 469 306
Amount entered in the budget	62 485 714

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 1 687 114 6 600

#### *Legal basis*

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

#### *Reference acts*

Commission Staff Working Document Accompanying document to the Communication from the Commission to the European Parliament and the Council. The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008) 741 final / SEC(2008) 2792).

## **Article 14 10 02 — European Food Safety Authority**

### *Remarks*

#### *Former article*

17 03 11

European Food Safety Authority (EFSA) is the cornerstone of the EU system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the European Institutions and EU Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

Total Union contribution	125 800 000
<i>Of which amount of coming from the recovery of surplus (revenue article 6 6 2)</i>	429 375
Amount entered in the budget	125 370 625

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 3 334 859 6 6 0 0

### *Legal basis*

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain and amending Regulations (EC) No 178/2002, (EC) No 1829/2003, (EC) No 1831/2003, (EC) No 2065/2003, (EC) No 1935/2004, (EC) No 1331/2008, (EC) No 1107/2009, (EU) 2015/2283 and Directive 2001/18/EC (OJ L 231, 6.9.2019, p. 1).

## **Article 14 10 03 — European Medicines Agency**

### **Item 14 10 03 01 — Union contribution to the European Medicines Agency**

#### *Remarks*

#### *Former item*

17 03 12 01

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based in scientific criteria concerning the placing on the market and the use of medicinal products, the objectives of the Agency shall be to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, which is referred to it in accordance with the provisions of the Union legislation relating to medicinal products.

Total Union contribution	12 200 000
<i>Of which amount of coming from the recovery of surplus (assigned revenue 6 6 2)</i>	
Amount entered in the budget	12 200 000

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

*Legal basis*

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

*Reference acts*

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Commission Regulation (EC) No ~~1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations (EC) No~~ 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises. (OJ L 194, 25.7.2009, p. 7).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 116).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).

## Item 14 10 03 02 — Special contribution for orphan medicinal products

### Remarks

#### Former item

17 03 12 02

Orphan Medicines Regulation laying down a Union procedure for the designation of medicinal products as orphan medicinal products and to provide incentives for the research, development and placing on the market of designated orphan medicinal products.

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

Total Union contribution	14 000 000
Of which amount of coming from the recovery of surplus (assigned revenue 6 6 2)	
Amount entered in the budget	14 000 000

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 378 000 6 6 0 0

### Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

## CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Article 14 20 01 — Pilot projects

#### Remarks

#### New article

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 14.

#### Legal basis

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article 14 20 02 — Preparatory actions

#### Remarks

#### New article

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 14.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 15 — EXTERNAL ACTION**

### **CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "EXTERNAL ACTION" CLUSTER**

#### *Remarks*

This chapter covers expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this Title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, communication, monitoring, evaluation, audit and control activities and co-financing of corporate information technology.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (ETFA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The amounts entered on administrative support expenditure lines will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 15 01 01 — Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"***

#### *Remarks*

When support expenditure is not included in the NDICI action plans or measures, the Commission shall adopt, where applicable, support measures that may cover:

- studies, meetings, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- research activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and visibility of the political priorities of the Union.

#### *Reference acts*

See Chapter 15 02.

#### **Item 15 01 01 01 — Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"**

#### *Remarks*

#### *Former items*

01 01 04 02      19 01 04 01      19 01 04 03      19 01 04 04      21 01 04 01      21 01 04 03      21 01 04 04      22 01 04 02

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices or carried out under the European Development Fund; expenditure on external personnel at headquarters is broken down as 95% accounted for by remuneration for the staff concerned

and 5% by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item,

- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices or carried out under the European Development Fund, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	24 617 000 5 0 4 0
Other assigned revenue	8 792 216 3 3 0, 3 3 8,3 3 9, 6 5 0 0

## Item 15 01 01 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"

### Remarks

#### Former items

19 01 06 01      21 01 06 01      22 01 06 02

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of the 'Erasmus+' programme financed through the 'Neighbourhood, Development and International Cooperation Instrument (NDICI)' (Heading 6) entrusted to the Agency under this Chapter as well as outstanding actions from the previous programming periods of the former related instruments.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	120 798 6 6 0 0
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### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

### Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation No 1288/2013 (COM(2018) 367).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).

## Article 15 01 02 — Support expenditure for "Humanitarian Aid"

### Remarks

#### Former item

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) limited to EUR 1 800 000. These personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external personnel in question and training, meetings, missions, information technology expenditure and tele- communications expenditure related to their tasks,
- expenditure related to the purchase and maintenance of security, specialised information technology and communication tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,
- expenditure on the development, maintenance, operation and support of information systems, intended for internal use or to improve the development and humanitarian nexus in key sectors such as food assistance and nutrition; coordination between the Commission and other institutions, national administrations, agencies, non- governmental organisations, other partners in humanitarian aid, and Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) experts in the field.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	5 830 000 5 0 4 0
Other assigned revenue	4 500 000 3 3 0, 3 3 8, 3 3 9, 6 5 0 1
Other countries	1 301 562 6 5 0 1

*Legal basis*

See Chapter 15 03.

**Article 15 01 03 — Support expenditure for the "Common Foreign and Security Policy"**

*Remarks*

*Former item*

19 01 04 02

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the 'Electronic consolidated targeted financial sanctions list (e-CTFSL)' necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty on European Union,
- follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is intended to cover administrative support expenditure for the mission support platform.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	590 000 3 2 0 1, 4 0 1, 6 5 0 2
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*Reference acts*

See Chapter 15 04.

**Article 15 01 04 — Support expenditure for "Overseas Countries and Territories"**

*Remarks*

*Former item*



21 01 04 06

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously carried out under the European Development Fund; expenditure on external personnel at headquarters is broken down as 95% is accounted for by remuneration for the staff concerned and 5% by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or carried out under the European Development Fund, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item.

#### *Reference acts*

See Chapter 15 05.

### **Article 15 01 05 — Support expenditure for the "European Instrument for Nuclear Safety"**

#### *Remarks*

#### *Former item*

21 01 04 05

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is broken down as 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item.
- An amount of EUR 590 983 shall cover the other administrative costs in expenditure directly linked to the achievement of the objective of the programme of Instrument for Nuclear Safety Cooperation (INSC).

## **CHAPTER 15 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT (NDICI)**

#### *Remarks*

Appropriations under this Chapter are intended to cover operational expenditure related to actions carried out under the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460 final) whose general objective according to its Article 3(1) is to uphold and promote the Union's values and interests worldwide in order to pursue the objectives and principles of the Union's external action, as laid down in Article 3(5), Articles 8 and 21 of the Treaty on European Union.

In accordance with the above general objective, the specific objectives laid down in Article 3(2) of the Regulation are the following:

- (a) to support and foster dialogue and cooperation with third countries and regions in the Neighbourhood, in Sub-Saharan Africa, in Asia and the Pacific, and in the Americas and the Caribbean;
- (b) at global level, to consolidate and support democracy, rule of law and human rights, support civil society organisations, further stability and peace and address other global challenges including migration and mobility;
- (c) to respond rapidly to: situations of crisis, instability and conflict; resilience challenges and linking of humanitarian aid and development action; and foreign policy needs and priorities.

At least 92% of the expenditure under the Regulation shall fulfil the criteria for Official Development Assistance, established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development.

Moreover, according to recital 28, actions under the Regulation are expected to contribute 25% of its overall financial envelope to climate objectives and, according to recital 30, 10% to addressing the root causes of irregular migration and forced displacement and to supporting migration management and governance.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 11 448 100 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, amending Regulation (EU) 2017/1601 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (COM(2020) 407).

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, amending Regulation (EU) No 1303/2013 as regards exceptional additional resources and implementing arrangements under the Investment for growth and jobs goal to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy (REACT-EU) (COM(2020) 451).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council establishing rules on support for strategic plans to be drawn up by Member States under the Common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020) 459).

### **Article 15 02 01 — Geographic programmes**

#### *Remarks*

Geographic programmes may cover all third countries, except for candidates and potential candidates as defined in the Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Instrument for Pre-accession Assistance (IPA III) COM(2018) 465) and overseas countries and territories as defined in the Proposal for a Council Decision, submitted by the Commission on 14 June 2018, on the Association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other ('Overseas Association Decision') (COM (2018) 461). Geographic programmes in the Neighbourhood area may cover any country referred to in Annex I of the Proposal for a Regulation of the European Parliament and of the Council, adopted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument. In order to attain the objectives laid down in Article 3 of the Proposal, geographic programmes shall be implemented through country and multi-country programmes based on the areas of cooperation listed in Annex II of the Proposal:

- Good governance, democracy, rule of law and human rights,
- Poverty eradication, fight against inequalities and human development,
- Migration and mobility,
- Environment and climate change,
- Inclusive and sustainable economic growth and decent employment,

- Security, stability and peace,
- Partnership.

#### Item 15 02 01 01 — European Neighbourhood

##### *Remarks*

##### *New item*

This appropriation is intended to cover actions in the Neighbourhood area in the areas of cooperation listed in Annex II of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument. In addition, the following areas of cooperation specific for the Neighbourhood area will be covered: promotion of enhanced political cooperation; support to the implementation of association agreements or other existing and future agreements and jointly agreed association agendas and partnership priorities or equivalent documents; promotion of a strengthened partnership between societies in the Union and the partner countries, including through people-to-people contacts; increased regional cooperation, in particular in the framework of the Eastern Partnership, the Union for the Mediterranean and European Neighbourhood-wide collaboration as well as cross-border cooperation; progressive integration into the Union internal market and enhanced sectoral and cross-sectoral cooperation, including through legislative approximation and regulatory convergence towards Union and other relevant international standards, and improved market access including through deep and comprehensive free trade areas, related institution building and investment.

#### Item 15 02 01 02 — Sub-Saharan Africa

##### *Remarks*

##### *New item*

This appropriation is intended to cover actions in the Sub-Saharan Africa in the areas of cooperation listed in Annex II of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument.

#### Item 15 02 01 03 — Asia and the Pacific

##### *Remarks*

##### *New item*

This appropriation is intended to cover actions in Asia and the Pacific in the areas of cooperation listed in Annex II of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument.

#### Item 15 02 01 04 — Americas and the Caribbean

##### *Remarks*

##### *New item*

This appropriation is intended to cover actions in Americas and the Caribbean in the areas of cooperation listed in Annex II of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument.

#### Item 15 02 01 05 — Erasmus+ — NDICI contribution

##### *Remarks*

##### *New item*

This appropriation is intended to cover financial assistance provided under NDICI in order to promote the international dimension of the 'Erasmus+' programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

6 697 886 6 600

## Item 15 02 01 06 — NDICI — Provisioning of the Common Provisioning Fund

### *Remarks*

#### *Former article*

01 03 08

This appropriation is intended to provide the financial resources for the provisioning of the Common Provisioning Fund, for budgetary guarantees in the regions covered by the NDICI-Regulation. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees from previous MFFs.

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

## Item 15 02 01 07 — European Union Recovery Instrument (EURI) — Provisioning of the Common Provisioning Fund

### *Remarks*

#### *New item*

This budget line is intended to receive appropriations originating from external assigned revenue from the European Union Recovery Instrument for budgetary guarantees in response to the Covid-19 pandemic, in the regions covered by the NDICI and IPA-III Regulations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

3 265 383 000 5 0 4 0

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

## Item 15 02 01 08 — European Development Fund — ACP Investment Facility Reflows

### *Remarks*

#### *New item*

This budget item is intended to receive capital repayments and revenue from the ACP Investment Facility.

## ***Article 15 02 02 — Thematic programmes***

### *Remarks*

In order to attain the objectives laid down in Article 3 of the Proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, thematic programmes shall encompass actions linked to the pursuit of the Sustainable Development Goals at global level in the areas of cooperation listed in Annex III of the Proposal:

- Human Rights and Democracy,
- Civil Society Organisation,
- Stability and Peace,
- Global Challenges.

## Item 15 02 02 01 — Human Rights and Democracy

### *Remarks*

#### *New item*

This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention listed in Annex III of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, including the following:

- Contributing to advancing the fundamental values of democracy, the rule of law, the universality and indivisibility of human rights, respect for human dignity, the principles of non-discrimination, equality and solidarity, and respect for the principles of the United Nations Charter and international law,
- Allowing for cooperation and partnership with civil society on human rights and democracy issues,
- Upholding human rights and fundamental freedoms for all,
- Developing, enhancing and protecting democracy, comprehensively addressing all aspects of democratic governance, including reinforcing democratic pluralism, enhancing citizen participation, and supporting credible, inclusive and transparent electoral processes, including travel and allowances costs linked to the logistical and security aspects underpinning Electoral Mission Observation in the partner country,
- Promoting effective multilateralism and strategic partnership, contributing to reinforcing capacities of international, regional and national frameworks in promoting and protecting human rights, democracy and the rule of law.

## Item 15 02 02 02 — Civil Society Organisations

### *Remarks*

#### *New item*

This appropriation is intended to cover actions linked to the Civil Society Organisations area of intervention listed in Annex III of the Proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, including the following:

- Inclusive, participatory, empowered and independent civil society civic space in partner countries,
- Dialogue with and between civil society organisations on development policy,
- Awareness, knowledge and engagement of European citizens about development issues.

## Item 15 02 02 03 — Stability and Peace

### *Remarks*

#### *New item*

This appropriation is intended to cover actions linked to the Stability and Peace area of interventions listed in Annex III of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, including the following:

- Assistance for conflict prevention, peace-building and crisis preparedness: The Union shall provide technical and financial assistance covering support for measures aimed at building and strengthening the capacity of the partners to prevent conflict, build peace and address pre- and post-crisis needs in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors, including specific attention to women participation, in the following areas: (a) early warning and conflict-sensitive risk analysis; confidence-building, mediation, dialogue and reconciliation measures; (b) post-conflict recovery as well as post-disaster recovery; (c) peace-building and state-building support actions; (d) conflict prevention and crisis response; (e) Capacity Building for Security and Development (CBSD).
- Assistance in addressing global and trans-regional threats and emerging threats: It is also intended to support partners' efforts and Union actions addressing global and trans-regional threats and emerging threats mainly in the following areas: (a) threats to law and order, and to the security and safety of individuals including terrorism, violent extremism, organised crime, cyber-crime, hybrid threats, illicit trafficking, trade and transit; (b) threats to public spaces, critical infrastructure, cybersecurity, to public health or to environmental stability, maritime security threats, threats deriving from climate change impacts; (c) mitigation against risks, whether of an intentional, accidental or natural origin, related to chemical, biological, radiological and nuclear materials or agents and risks to related installations or sites; (d) Capacity Building for Security and Development (CBSD).

## Item 15 02 02 04 — Global Challenges

*Remarks*

*New item*

This appropriation is intended to cover actions linked to the Global Challenges listed in Annex III of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, including the following: Health, education, women and children, migration and forced displacement, decent work, social protection and inequality, culture, healthy environment and climate change, sustainable energy, sustainable and inclusive growth, decent jobs and private sector engagement, food and nutrition security, the role of local authorities as actors of development, inclusive societies, good economic governance, including fair and inclusive domestic revenue mobilisation, transparent public finance management and effective and inclusive public spending.

### **Article 15 02 03 — Rapid Response Actions**

*Remarks*

Actions financed under this article shall be based on areas of intervention listed in Annex IV of the Proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument and shall enable early action to:

- contribute to stability and conflict prevention in situations of urgency, emerging crisis, crisis and post-crisis,
- contribute to strengthening resilience of states, societies, communities and individuals and to linking humanitarian aid and development action,
- address foreign policy needs and priorities.

## Item 15 02 03 01 — Crisis response

*Remarks*

*New item*

This appropriation is intended to cover actions to contribute to stability and conflict prevention in situations of urgency, emerging crisis, crisis and post-crisis.

## Item 15 02 03 02 — Resilience

*Remarks*

*New item*

This appropriation is intended to cover actions to contribute to strengthening resilience of states, societies, communities and individuals and to linking humanitarian aid and development action.

## Item 15 02 03 03 — Foreign Policy needs

*Remarks*

*New item*

This appropriation is intended to cover actions to address foreign policy needs and priorities.

### **Article 15 02 04 — Emerging challenges and priorities cushion**

*Remarks*

*New article*

In accordance with Article 15 of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, the emerging challenges and priorities cushion shall be used *inter alia*:

- to ensure an appropriate response of the Union in the event of unforeseen circumstances,

- to address new needs or emerging challenges, such as those at the Union's or its neighbours' borders linked to crisis and post-crisis situations or migratory pressure,
- to promote new Union led or international initiatives or priorities.

### **Article 15 02 99 — Completion of previous programmes and activities**

#### *Remarks*

These appropriations are intended to cover payments in respect of commitments remaining to be settled from previous years.

#### **Item 15 02 99 01 — Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

01 03 06*	01 03 08 01*	01 03 08 02*	13 03 64 03	22 04 01 01	22 04 01 02	22 04 01 03	22 04 01 04
22 04 02 01	22 04 02 02	22 04 02 03	22 04 03 01	22 04 03 03	22 04 03 04	22 04 20	22 04 51

#### *Legal basis*

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+' the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).



### Reference acts

Commission Implementing Regulation (EU) No 897/2014 of 18 August 2014 laying down specific provisions for the implementation of cross-border cooperation programmes financed under Regulation (EU) No 232/2014 of the European Parliament and the Council establishing a European Neighbourhood Instrument (OJ L 244, 19.8.2014, p. 12).

### Item 15 02 99 02 — Completion of previous development cooperation instruments (prior to 2021)

#### Remarks

#### Former articles and items (\* transferred in part)

01 03 06*	01 03 08 01*	01 03 08 02*	21 02 02	21 02 03	21 02 04	21 02 05	21 02 06
21 02 07 01	21 02 07 01	21 02 07 02	21 02 07 03	21 02 07 04	21 02 07 05	21 02 08 01	21 02 08 02
21 02 09	21 02 20	21 02 51 01	21 02 51 02	21 02 51 03	21 02 51 04	21 02 51 05	21 02 51 06
21 02 51 07	21 02 51 08						

#### Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+' the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

### Reference acts

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 13 October 2011: 'Increasing the Impact of EU Development Policy: an Agenda for Change' (COM(2011) 637 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 18 November 2011: 'The Global Approach to Migration and Mobility' (COM(2011) 743 final).

### Item 15 02 99 03 — Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)

#### Remarks

#### Former articles and items

19 05 01	19 05 20	19 05 51	21 09 51 01	21 09 51 02	21 09 51 03
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#### Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

**Item 15 02 99 04 — Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)**

*Remarks*

*Former articles*

19 04 01            19 04 51            21 04 01            21 04 51

*Legal basis*

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

**Item 15 02 99 05 — Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)**

*Remarks*

*Former articles*

19 02 01            19 02 02            19 02 51            21 05 01            21 05 51

*Legal basis*

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

## **CHAPTER 15 03 — HUMANITARIAN AID**

*Remarks*

Appropriations under this Chapter are intended to cover operational expenditure concerning humanitarian aid, disaster prevention, disaster risk reduction, and preparedness in third countries.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid and assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation XXXX/XXXX of XX, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this Title for a total amount of 5 468 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2021.

#### *Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.07.1996, p. 1).

#### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

Proposal for a Regulation of the European Parliament And Of The Council, submitted by the Commission on 29 May 2020, amending Regulation (EC) N° 1257/96 of 20 June 1996 concerning Humanitarian Aid (COM(2020) 461).

### **Article 15 03 01 — Humanitarian aid**

#### *Remarks*

##### *Former article*

23 02 01

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations, such as technical assistance within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 316 170 000 5 04 0
Other assigned revenue	4 000 000 3 30, 3 38, 3 39, 6 50 1

### **Article 15 03 02 — Disaster prevention, disaster risk reduction and preparedness**

#### *Remarks*

##### *Former article*

23 02 02

This appropriation is intended to cover the financing of operations at country, regional and global levels to prepare the response for and mitigate the impact of disasters caused by rapid and slow on-set natural hazards (such as floods, cyclones, earthquakes, drought, sea level rise) or comparable emergencies caused by other threats (such as violence, conflict, industrial hazards, health related hazards, including epidemics). This appropriation is meant to ensure the development of relevant preparedness measures, such as early warning systems, purchase and transport of equipment (if required), contingency plans, capacity building of national and local stakeholders etc.

This appropriation may also cover any other costs directly linked to the implementation of preparedness operations, such as:

- the financing of scientific studies generating data and knowledge supporting better preparedness,
- the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,

- the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

100 000 6 5 0 1

## **CHAPTER 15 04 — COMMON FOREIGN AND SECURITY POLICY**

### *Remarks*

Appropriations under this Chapter are intended to cover crisis management measures and operations under the Common Foreign and Security Policy, expenditure related to the appointment of European Union Special Representatives (EUSRs), as well as measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 52(1) (g).

### *Reference acts*

Proposal for a Interinstitutional Agreement between the European Parliament, the Council and the Commission, submitted on 2 May 2018, on budgetary discipline, on cooperation in budgetary matters and on sound financial management (COM(2018) 323 final), and in particular Section D.

## **Article 15 04 01 — Civilian Common Security and Defence Policy (CSDP)**

### *Remarks*

Common foreign and security policy crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, the rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

### **Item 15 04 01 01 — EULEX Kosovo**

#### *Remarks*

##### *Former item*

19 03 01 02

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council. It is also intended to provide for the costs of the Kosovo Specialist Chambers.

#### *Legal basis*

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92).

### **Item 15 04 01 02 — Monitoring Mission in Georgia**

#### *Remarks*

##### *Former item*

19 03 01 01

This appropriation is intended to cover the costs of the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

*Legal basis*

Council Decision 2010/452/CFSP of 12 August 2010 on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 213, 13.8.2010, p. 43).

**Item 15 04 01 03 — Other Civilian CSDP Missions**

*Remarks*

*Former items*

19 03 01 03      19 03 01 04

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

*Legal basis*

Council Joint Action 2005/889/CFSP of 12 December 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

Council Decision (CFSP) 2016/2382 of 21 December 2016 establishing a European Security and Defence College (ESDC) and repealing Decision 2013/189/CFSP (OJ L 352, 23.12.2016, p. 60).

Council Decision (CFSP) 2017/1869 of 16 October 2017 on the European Union Advisory Mission in support of Security Sector Reform in Iraq (EUAM Iraq) (OJ L 266, 17.10.2017, p. 12).

Council Decision (CFSP) 2018/653 of 26 April 2018 on the establishment of a warehouse capability for civilian crisis-management missions (OJ L 108, 27.4.2018, p. 22).

Council Decision (CFSP) 2019/1672 of 4 October 2019 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 256, 7.10.2019, p. 10).

Council Decision (CFSP) 2019/2110 of 9 December 2019 on the European Union CSDP Advisory Mission in the Central African Republic (EUAM RCA) (OJ L 318, 10.12.2019, p. 141).

**Item 15 04 01 04 — Civilian CSDP Emergency measures**

*Remarks*

*Former item*

19 03 01 05

This appropriation is intended to cover the financing of any unforeseen measures under Article 19 03 01 decided on in the course of the financial year, which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

#### **Item 15 04 01 05 — Civilian CSDP Preparatory measures**

##### *Remarks*

##### *Former item*

19 03 01 06

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU as set out in Article 58(2)(d) of the Financial Regulation, in particular to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

##### *Legal basis*

Preparatory measures within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Article 15 04 02 — European Union Special Representatives**

##### *Remarks*

##### *Former item*

19 03 01 07

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

##### *Legal basis*

Council Decision (CFSP) 2018/903 of 25 June 2018 extending the mandate of the European Union Special Representative in Kosovo (OJ L 161, 26.6.2018, p. 7).

Council Decision (CFSP) 2018/904 of 25 June 2018 extending the mandate of the European Union Special Representative for Central Asia (OJ L 161, 26.6.2018, p. 12).

Council Decision (CFSP) 2018/905 of 25 June 2018 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 161, 26.6.2018, p. 16).

Council Decision (CFSP) 2018/906 of 25 June 2018 extending the mandate of the European Union Special Representative for the Sahel (OJ L 161, 26.6.2018, p. 22).

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2018/1248 of 18 September 2018 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 235, 19.9.2018, p. 9).

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

Council Decision (CFSP) 2019/1340 of 8 August 2019 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 209, 9.8.2019, p. 10).

### ***Article 15 04 03 — Non-proliferation and disarmament***

#### *Remarks*

#### *Former article*

19 03 02

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

#### *Legal basis*

Council Decision 2014/129/CFSP of 10 March 2014 promoting the European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 71, 12.3.2014, p. 3).

Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).

Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

Council Decision (CFSP) 2015/259 of 17 February 2015 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 43, 18.2.2015, p. 14).

Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51)

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2016/2383 of 21 December 2016 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 352, 23.12.2016, p. 74).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

Council Decision (CFSP) 2017/1252 of 11 July 2017 in support of the strengthening of chemical safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 179, 12.7.2017, p. 8).

Council Decision (CFSP) 2017/1424 of 4 August 2017 in support of OSCE activities to reduce the risk of illicit trafficking and excessive accumulation of small arms and light weapons and conventional ammunition in the former Yugoslav Republic of Macedonia and Georgia (OJ L 204, 5.8.2017, p. 82).

Council Decision (CFSP) 2017/1428 of 4 August 2017 in support of the implementation of the Maputo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 204, 5.8.2017, p. 101).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/101 of 22 January 2018 on the promotion of effective arms export controls (OJ L 17, 23.1.2018, p. 40).

Council Decision (CFSP) 2018/298 of 26 February 2018 on Union support for the activities of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 56, 28.2.2018, p. 34).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy



against Illicit Firearms, Small Arms & Light Weapons and their Ammunition ‘Securing Arms, Protecting Citizens’ (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

Council Decision (CFSP) 2019/538 of 1 April 2019 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 93, 2.4.2019, p. 3).

Council Decision (CFSP) 2019/615 of 15 April 2019 on Union support for activities leading up to the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (OJ L 105, 16.4.2019, p. 25).

Council Decision (CFSP) 2019/938 of 6 June 2019 in support of a process of confidence-building leading to the establishment of a zone free of nuclear weapons and all other weapons of mass destruction in the Middle East (OJ L 149, 7.6.2019, p. 63).

Council Decision (CFSP) 2019/1296 of 31 July 2019 in support of strengthening biological safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 204, 2.8.2019, p. 29).

Council Decision (CFSP) 2019/1298 of 31 July 2019 in support of an Africa-China-Europe dialogue and cooperation on preventing the diversion of arms and ammunition in Africa (OJ L 204, 2.8.2019, p. 37).

Council Decision (CFSP) 2019/2009 of 2 December 2019 in support of Ukraine’s efforts to combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L 312, 3.12.2019, p. 42).

Council Decision (CFSP) 2019/2108 of 9 December 2019 in support of strengthening biological safety and security in Latin America in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 318, 10.12.2019, p. 123).

Council Decision (CFSP) 2019/2111 of 9 December 2019 in support of SEESAC disarmament and arms control activities in South-East Europe reducing the threat of illicit small arms and light weapons and their ammunition (OJ L 318, 10.12.2019, p. 147).

Council Decision (CFSP) 2019/2191 of 19 December 2019 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer (‘iTrace IV’) (OJ L 330, 20.12.2019, p. 53).

## **CHAPTER 15 05 — OVERSEAS COUNTRIES AND TERRITORIES**

### *Remarks*

The Decision is a merger of the current Overseas Association Decision (2013/755/EU) and of the current Greenland Decision (2014/137/EU)

Appropriations under this Chapter are intended to cover operational expenditure related to actions carried out under Council Decision (COM(2018) 461) whose general objective is to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by the enhancing the OCTs’ competitiveness, strengthening the OCTs’ resilience, reducing their economic and environmental vulnerability and the promoting of cooperation between them and other partners.

In accordance with Articles 3(5) and 21 of the TEU, the specific objectives of this Decision are the following:

- to foster and support cooperation with OCTs,
- to support and to cooperate with Greenland in addressing its major challenges as the raising of education level and to contribute to the capacity of the administration of Greenland to formulate and implement national policies.

Moreover, actions under this Programme are expected to contribute 20% of its overall financial envelope to climate objectives.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Council Decision, submitted by the Commission on 14 June 2018, on the Association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other ('Overseas Association Decision') (COM(2018) 461).

***Article 15 05 01 — All Overseas Countries and Territories***

*Remarks*

*New article*

This appropriation is intended to cover inter alia:

- studies or technical assistance, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for the implementation of the Council Decision (COM(2018) 461) and for the achievement of its objectives, information and communication actions, and corporate information and technology systems,
- the non-allocated fund intended to inter alia ensure an appropriate response of the Union in the event of unforeseen circumstances; address new needs or emerging challenges, such as migratory pressure at the EU's or its neighbours' borders; promote new international initiatives or priorities.
- intra-regional operations. This cooperation will be implemented in coordination with Article 7 of this Decision, in particular regarding the areas of mutual interests referred to in Article 5 of this Decision and through consultation via the instances of the EU-OCTs partnership referred to in Article 14 of this Decision. It shall seek coordination with other relevant Union financial programmes and instruments and in particular the outermost regions referred to in Article 349 TFEU.

This budget article may also receive capital repayments and revenue from the OCT Investment Facility.

***Article 15 05 02 — Overseas Countries and Territories excluding Greenland***

*Remarks*

*New article*

This appropriation is intended to support OCT territorial and regional programmes and grants for bilateral programmable support for long-term development of OCTs other than Greenland, in particular to finance the initiatives referred to in the programming document.

***Article 15 05 03 — Greenland***

*Remarks*

*New article*

This appropriation is intended to cover the bilateral programmable support for long-term development of Greenland in particular to finance the initiative referred to in the programming document.

***Article 15 05 99 — Completion of previous programmes and activities***

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

**Item 15 05 99 01 — Completion of cooperation with Greenland (prior to 2021)**

*Remarks*

*Former article*

21 07 01

*Legal basis*

Council Decision 2014/137/EU of 14 March 2014 on relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 76, 15.3.2014, p. 1).

### *Reference acts*

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

## **CHAPTER 15 06 — EUROPEAN INSTRUMENT FOR NUCLEAR SAFETY (EINS)**

### *Remarks*

Appropriations under this Chapter are intended to cover operational expenditure related to actions carried out under Council Regulation (COM(2018) 462 final) whose general objective is to complement those nuclear cooperation activities that are financed under Decision (COM(2018) 460 final), in particular in order to support the promotion of a high level of nuclear safety, radiation protection, and the application of effective and efficient safeguards of nuclear materials in third countries, building on the activities within the Community and in line with the provisions of this Regulation.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 14 June 2018, establishing a European Instrument for Nuclear Safety complementing the Neighbourhood, Development and International Cooperation Instrument on the basis of the Euratom Treaty (COM(2018) 462).

### ***Article 15 06 01 — Nuclear safety, radiation protection and safeguards***

#### *Remarks*

#### *New article*

This appropriation is intended to cover activities aim at:

- the promotion of an effective nuclear safety culture and implementation of the highest nuclear safety and radiation protection standards, and continuous improvement of nuclear safety,
- responsible and safe management of spent fuel and radioactive waste and the decommissioning and remediation of former nuclear sites and installations,
- establishing efficient and effective safeguard systems.

### ***Article 15 06 02 — EINS — Provisioning of the Common Provisioning Fund***

#### *Remarks*

#### *New article*

This appropriation is intended to provide the financial resources for the provisioning of the Common Provisioning Fund, for budgetary guarantees for Euratom loans in third countries. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees for loans granted under previous MFFs.

#### *Legal basis*

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).

### **Article 15 06 99 — Completion of previous programmes and activities**

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 15 06 99 01 — Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)

#### *Remarks*

#### *Former articles*

21 06 01                      21 06 02                      21 06 51

#### *Legal basis*

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

## **CHAPTER 15 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

#### *Remarks*

### **Article 15 20 01 — Pilot projects**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 15.

#### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 15 20 02 — Preparatory actions**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 15.

#### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article 15 20 03 — Other actions**

### *Remarks*

The appropriations in this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Item 15 20 03 01 — Macro-financial assistance (MFA) grants**

#### *Remarks*

##### *Former article*

##### *01 03 02*

Macro-financial assistance ('MFA') is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs related to the implementation of the 'Better Regulation' guidelines, in particular for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the budgetary authority regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

#### *Legal basis*

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

## Item 15 20 03 02 — External Action Guarantee for NDICI, EINS, IPA III & MFA

### *Remarks*

#### *Former articles*

01 03 03                      01 03 04                      01 03 05                      01 03 07

This article constitutes the structure for the External Action Guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under this guarantee or the predecessor budgetary guarantees.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

#### *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).



Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).

## Item 15 20 03 03 — Provisioning of the Common Provisioning Fund — reflows

### *Remarks*

#### *New item*

This budget item is intended to receive capital repayments and revenues from budgetary guarantees, when these cannot be attributed to other lines.

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460)

## Item 15 20 03 04 — European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

### *Remarks*

#### *Former item*

##### *01 03 01 01*

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

#### *Legal basis*

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

## Item 15 20 03 05 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

### *Remarks*

#### *Former item*

##### *01 03 01 02*

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current subscribed capital base amounts to EUR 29 742 790 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

#### *Legal basis*

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p. 1).

## Item 15 20 03 06 — International organisations and agreements

### *Remarks*

### *Former articles*

05 06 01            07 02 04            14 02 02            14 03 02            17 03 13            17 04 10            21 02 30            21 02 40  
34 02 04

This appropriation is intended to cover obligatory and voluntary contributions or membership fees to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

The following will be covered:

- contributions of the Union to the World Customs Organisation (WCO),
- contributions of the Union to the International Tax Dialogue (ITD),
- contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties,
- contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party,
- contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification.
- Contribution to multilateral and international environment agreements

Annual membership fees which the Union must pay for its participation to international commodities agreements on the grounds of its exclusive competence in the field:

- International Coffee Organisation,
- International Cocoa Organisation,
- International Cotton Advisory Committee when approved.
- International Sugar Agreement (ISO)
- International Grains Council (IGC)
- International Agreement on olive oil (COI)
- Lisbon Union of the World Intellectual Property Organization

### *Legal basis*

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

Council Decision (EU) 2019/1754 of 7 October 2019 on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (OJ L 271, 24.10.2019, p. 12).

*Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council Conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

Proposal for a Council Decision, submitted by the Commission on 27 July 2018, on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (COM(2018) 350 final).

***Article 15 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

*Remarks*

The appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU as set out in Article 58(2)(d) of the Financial Regulation.

*Legal basis*

Article 58(2)(d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item 15 20 04 01 — International Organisations of Vine and Wine**

*Remarks*

*Former article*

05 06 02

This appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

The Union may pay contributions as subscriptions to bodies of which it is a member or an observer as set out in Article 239 of the Financial Regulation.

*Reference acts*

Proposal for a Council Decision on the position to be taken on behalf of the European Union in the International Organisation for Vine and Wine (OIV) adopted on 4 June 2019 (2019/0121(NLE)).

**Item 15 20 04 02 — External trade relations and Aid for Trade**

*Remarks*

*Former articles*

20 02 01

20 02 03

This appropriation is intended to cover the following actions:

- activities supporting the conduct of ongoing and new trade and investment negotiations,
- studies, evaluations and impact assessments in relation to trade and investment agreements and policies,
- assistance for trade and investment policy, participation in negotiations and implementation of trade and investment agreements and other trade and investment related initiatives, training and other capacity-building actions towards third countries,
- market access activities supporting the implementation of the Union's market access strategy,
- activities supporting the implementation of existing rules and monitoring of trade and investment obligations,
- legal and other expert assistance,
- investment dispute resolution systems as established by international agreements,
- activities supporting trade and sustainable development,
- development, maintenance and operation of information systems, including acquisition of IT equipment,
- other activities supporting trade and investment policy.

#### Item 15 20 04 03 — Information policy and strategic communication for external action

##### *Remarks*

##### *Former articles (\* transferred in part)*

19 06 01

21 08 02\*

This appropriation finances communication, information and outreach measures, systems and networks designed to project a strong, united voice for Europe in the world. The actions under this appropriation will strengthen the Union's capacity to promote its values and interests globally, enhance awareness of the Union's global role and, in that context, draw attention to the scale, ambition and impact of its common foreign and security policy, external relations, international cooperation and partnerships, neighbourhood, enlargement, conflict prevention and humanitarian policies and programmes. It will be based on a coordinated approach, linking the internal and external aspects of EU policies and securing a strong, united voice for Europe in the world.

The communication, information and outreach measures concerned may address the general public or specific target audiences or stakeholder groups in the Member States or in third countries. They may be implemented directly by the Union centrally or at decentralized level in its Delegations and Offices in third countries, or in collaboration with public and private sector partners, service providers, international organizations and other stakeholders.

The communication, information and outreach measures financed by this appropriation include the design and implementation of:

- public diplomacy actions,
- strategic communication, including measures to counter global disinformation through the systematic tracking and exposing of disinformation spread by state and other actors,
- (integrated) campaigns, events and other communication, information and outreach actions,
- the EU Visitors programme managed jointly by the European Commission and the European Parliament and other visitors' and networks and exchange programmes for media professionals and other stakeholders,
- information actions on EU citizens' rights following the UK's withdrawal from the Union.

Activities carried out in realising these measures include the (co-)production, procurement, distribution, organization and/or management of:

- briefings and information packs, study visits, press trips, for media professionals and other stakeholders,
- printed, audio-visual and electronic content,
- traditional, online and social media publications,
- media monitoring,

- events, seminars, workshops, conferences and training courses,
- communication and information systems and networks,
- competitions and prizes for traditional and online journalism and reporting,
- opinion polling.

#### Item 15 20 04 04 — Strategic evaluations and audits

##### *Remarks*

##### *Former article*

21 08 01

This appropriation is intended to cover the financing of strategic evaluation, external monitoring and audit needs linked to the implementation of programmes in the areas of international cooperation and development, neighbourhood and enlargement.

The expenditures will cover activities related to more than one instrument and will focus on strategic evaluations, external monitoring and audit at both portfolio and sector levels.

All activities will provide key data, statistics and qualitative information to determine performance of EU external action in specific sectors to provide evidence on EU value added.

The financing will also cover meta-studies for both evaluation, monitoring and audit reports covering countries and sectors eligible for funding in EU external action instruments.

This appropriation may also cover expenditure for other studies, meetings of experts, information and publications directly linked to the measures coming under this policy area.

#### Item 15 20 04 05 — Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid

##### *Remarks*

##### *Former article (\* transferred in part)*

21 08 02\*

This appropriation is intended to cover coordination measures under the Union's development cooperation and humanitarian aid per the specific powers conferred to the Commission in Articles 210 and 214(6) of the Treaty on the Functioning of the European Union.

According to Article 210 of the Treaty on the Functioning of the European Union, the Union and the Member States shall coordinate their policies on development cooperation at European and international level and shall consult each other on their aid programmes, including in international organisations and during international conferences. They may undertake joint action. Member States shall contribute if necessary to the implementation of Union aid programmes. The Commission may take any useful initiative to promote this coordination.

According to Article 214(6), The Commission may take any useful initiative to promote coordination between actions of the Union and those of the Member States, in order to enhance the efficiency and complementarity of Union and national humanitarian aid measures.

The coordination activities cover Heading 6 in its entirety and are not foreseen in the NDICI provisions.

Policy coordination is crucial to consistency, complementarity of aid and development effectiveness. The measures foreseen by this appropriation provide the Commission with the means of support its needs to prepare, formulate and follow up coordination activities under its development policy and humanitarian aid at European and international level.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the agendas of the Union as part of its contribution to the international community.

Actions covered in the item will be:

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,
- analyses, technical assistance, methodological support, monitoring and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and



development effectiveness (including joint programming/joint implementation and transparency), financing for development and humanitarian aid, bilateral and multilateral partnerships,

- meetings of experts, organisation of events, dialogues and exchanges between the Commission, Member States, international organisations (UN, IFIs, etc) and other international actors, including preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development and humanitarian aid, means of implementation, Agenda 2030 and new Consensus,
- measures to support external initiatives in the sphere of coordination (including dissemination of information and development of information systems),
- the Commission's membership fees and contributions to the international organisations and networks,

## **TITLE 16 — PRE-ACCESSION ASSISTANCE**

### **CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "PRE-ACCESSION ASSISTANCE" CLUSTER**

#### *Remarks*

This chapter covers expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this Title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, communication, monitoring, evaluation, audit and control activities, including TAIEX (the Technical Assistance and Information Exchange instrument)..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkans potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### ***Article 16 01 01 — Support expenditure for the "Instrument for Pre-Accession Assistance"***

#### *Remarks*

#### *Reference acts*

See Chapter 16 02.

#### **Item 16 01 01 01 — Support expenditure for the "Instrument for Pre-Accession Assistance"**

#### *Remarks*

#### *Former item*

04 01 04 03      05 01 04 03      22 01 04 01

Besides the expenditure described at the level of this Chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), limited to EUR 5 146 149. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 97 % is accounted for by the remuneration of the personnel concerned and 3 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes.

In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in Union delegation of external personnel remunerated from the appropriations entered against this item.

- studies, meetings, information, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts
- research activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication and visibility of the political priorities of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries

1 943 388 6 5 2 0

## Item 16 01 01 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"

### *Remarks*

#### *Former item*

22 01 06 01

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of the 'Erasmus+' programme financed through the pre-Accession instrument (Heading 6) entrusted to the Agency under this Chapter as well as outstanding actions from the previous programming periods of the former related instrument.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

17 145 6 6 0 0

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

### *Reference acts*

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation No 1288/2013 (COM(2018) 367).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Instrument for Pre-accession Assistance (IPA III) (COM(2018) 465).

## CHAPTER 16 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)

### *Remarks*

Appropriations under this Chapter are intended to cover operational expenditure related to actions carried out under the proposal for a Regulation of the European Parliament and of the Council establishing the instrument for Pre-accession Assistance (IPA III), whose general objective according to its Article 3(1) shall be to support the beneficiaries listed in Annex I of the Regulation in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership, thereby contributing to their stability, security and prosperity.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Instrument for Pre-accession Assistance (IPA III) COM(2018) 465).

### **Article 16 02 01 — Fundamentals, European Union policies and people to people**

#### Item 16 02 01 01 — Preparation for accession

##### *Remarks*

##### *New item*

These appropriations are intended to cover actions to support the beneficiaries listed in Annex I of the IPA III-Regulation in order to fulfil the following specific objectives listed in its Article 3(2)(a)-(c):

- (a) To strengthen the rule of law, democracy, the respect of human rights, fundamental rights and international law, civil society and security as well as improve migration management including border management;
- (b) To reinforce the effectiveness of public administration and support structural reforms and good governance at all levels;
- (c) To shape the rules, standards, policies and practices of the beneficiaries listed in Annex I in alignment to those of the Union and to reinforce reconciliation and good neighbourly relations, as well as people to people contacts and communication.

#### Item 16 02 01 02 — Erasmus+ — IPA III contribution

##### *Remarks*

##### *New item*

This appropriation is intended to cover financial assistance provided under IPA III in order to promote the international dimension of the 'Erasmus+' programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

1 539 000 6 600

### **Article 16 02 02 — Investment for Growth and Employment**

##### *Remarks*

These appropriations are intended to cover actions to support the beneficiaries listed in Annex I of the IPA III-Regulation in order to fulfil the following specific objectives listed in its Article 3(2)(d):

- (d) To strengthen economic and social development including through increased connectivity and regional development, agriculture and rural development and social and employment policies, to reinforce environmental protection, increase resilience to climate change, accelerate the shift towards a low-carbon economy and develop the digital economy and society.

## Item 16 02 02 01 — Preparation for accession

### *Remarks*

#### *New item*

This appropriation is intended to prepare beneficiaries for accession, with the exception of rural development.

In accordance with Article 26(6) of the proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument and Article 11 of the proposal for a Regulation of the European Parliament and of the Council establishing the Instrument for Pre-accession Instrument (IPA III), an amount of EUR 185 million corresponding to the provisioning for budgetary guarantees for the benefit of the beneficiaries listed in Annex I of the proposal for an IPA III Regulation has been deducted from the envelope of this budget line and added to budget item 16 02 02 03 for the purpose of provisioning the Common Provisioning Fund.

## Item 16 02 02 02 — Transition to the rules of the European Union

### *Remarks*

#### *New item*

This appropriation is intended to support beneficiaries to transit to EU rules, including rural development.

## Item 16 02 02 03 — IPA III — Provisioning of the Common Provisioning Fund

### *Remarks*

#### *Former article (\* transferred in part)*

01 03 06\*

This appropriation is intended to provide the financial resources for the provisioning of the Common Provisioning Fund, for budgetary guarantees in beneficiaries listed in Annex I of the IPA III-Regulation. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees from previous MFFs.

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, adopted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).

## **Article 16 02 03 — Territorial and cross-border cooperation**

### *Remarks*

#### *New article*

This appropriation is intended to cover actions to support the beneficiaries listed in Annex I of the IPA III-Regulation in order to fulfil the following specific objectives listed in its Article 3(2)(e):

(e) to support territorial and cross-border cooperation.

## **Article 16 02 99 — Completion of previous programmes and activities**

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

## Item 16 02 99 01 — Completion of previous instruments for pre-accession assistance (prior to 2021)

### *Remarks*

#### *Former articles and items*

04 05 01 01	04 05 01 02	04 05 02 01	04 05 02 02	04 05 03 01	04 05 03 02	04 05 51	05 05 01 01
05 05 01 02	05 05 02	05 05 03 01	05 05 03 02	05 05 04 01	05 05 04 02	13 03 64 02	13 05 01 01
13 05 01 02	13 05 02	13 05 03 02	13 05 60 01	13 05 60 02	13 05 61 01	13 05 61 02	13 05 62 01
13 05 62 02	13 05 63 02	22 02 01 01	22 02 01 02	22 02 02 01	22 02 02 02	22 02 03 01	22 02 03 02
22 02 04 01	22 02 04 02	22 02 04 03	22 02 51				

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 25 000 000 6 5 2 0

#### *Legal basis*

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

## **CHAPTER 16 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 16 20 01 — Pilot projects***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PP 16.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 16 20 02 — Preparatory actions***

*Remarks*

*New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PA 16

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 17 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK**

### **CHAPTER 17 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK**

#### ***Article 17 01 01 — Support expenditure for the "European Globalisation Adjustment Fund"***

*Remarks*

*Former item*

04 01 04 04

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund (EGF) as defined in Article 12 of the Commission's proposal for a regulation on the EGF. The appropriation may be used to finance the preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and

communication activities and those enhancing the EGF's visibility and other administrative and technical assistance measures, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

*Reference acts*

See Article 17 02 02.

**Article 17 01 02 — Support expenditure for the "Innovation Fund"**

Item 17 01 02 64 — Innovation and Networks Executive Agency — Contribution from the "Innovation Fund"

*Remarks*

*Former item*

34 01 06 01

This appropriation constitutes the contribution to cover the administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency (INEA) as a result of its participation in the management of the Innovation Fund (IF).

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from the predecessor fund NER300 in accordance with Articles 10 and 10a(8) of Directive 2003/87/EC.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	4 600 000 6 6 0 1
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*Legal basis*

See Article 17 03 01.

*Reference acts*

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2020) 3147 of 18 May 2020 amending Decision C(2013) 9235 as regards the implementation of the Innovation Fund.

Commission Implementing Decision (EU) 2020/669 of 18 May 2020 amending Implementing Decision 2013/801/EU as regards entrusting the Innovation and Networks Executive Agency with the implementation of the Innovation Fund (OJ L 156, 19.5.2020, p. 20).

**Article 17 01 03 — Support expenditure for the "European Peace Facility"**

*Remarks*

*New item*

This appropriation is intended to cover administrative support expenditure as decided under the European Peace Facility and more specifically costs for external personnel in Headquarters and in Union Delegations.

*Reference acts*

Proposal of the High Representative of the Union for Foreign Affairs and Security Policy, with the support of the Commission, to the Council for a Council Decision establishing a European Peace Facility, HR(2018) 94.

**Article 17 01 04 — Support expenditure for trust funds managed by the Commission**

*Remarks*

*Former items*

21 01 04 08      22 01 04 03

This appropriation is intended to cover the costs of the Commission to manage the trust funds, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 13 805 000 3 3 0, 3 3 8, 3 3 9

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 21(2) and 235(5) thereof.

### **Article 17 01 05 — Support expenditure for the "European Development Fund"**

#### *Remarks*

#### *Former item*

21 01 04 07

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds and more specifically office overhead costs for external personnel in Union Delegations (contract staff, local staff or seconded national experts), such as rent, security, cleaning and maintenance.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 141 377 187 3 3 0, 3 3 8, 3 3 9

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21(2) thereof.

## **CHAPTER 17 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

#### *Remarks*

This Chapter is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund and of the European Globalisation Adjustment Fund, both special instruments foreseen in the Council Regulation laying down the multiannual financial framework for the years 2021-2027.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, any assigned revenue entered in the statement of revenue gives rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 3 May 2018, laying down the multiannual financial framework for the years 2021-2027 (COM (2018) 322).

Proposal for a Interinstitutional Agreement between the European Parliament, the Council and the Commission, submitted by the Commission on 3 May 2018, on budgetary discipline, on cooperation in budgetary matters and on sound financial management (COM(2018) 323).

Amended proposal for a Council Regulation, submitted by the Commission on 28 May 2020, laying down the multiannual financial framework for the years 2021 to 2027 (COM(2020) 344).



## **Article 17 02 01 — European Union Solidarity Fund (EUSF)**

### *Remarks*

This Article is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters, as well as of a major public health emergency, in the Member States and in countries involved in accession negotiations with the Union in accordance with Council Regulation (EC) No 2012/2002.

### *Legal basis*

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

## **Item 17 02 01 01 — Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)**

### *Remarks*

#### *Former article*

13 06 01

This Item is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund for eligible events when occurring in the Member States. The amount proposed by the Commission to be entered in the Draft Budget corresponds to the maximum amount of advance payments in accordance with Article 4a, paragraph 4 of Council Regulation (EC) 2012/2002.

## **Item 17 02 01 02 — Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)**

### *Remarks*

#### *Former article*

13 06 02

This Item is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund for eligible events when occurring in countries involved in accession negotiations with the Union.

## **Article 17 02 02 — European Globalisation Adjustment Fund (EGF)**

### *Remarks*

#### *New article*

This Article is intended to enter appropriations resulting from the mobilisation of the European Globalisation Adjustment Fund (EGF) in accordance with Regulation (EC) No XXXX/XXXX of the European Parliament and of the Council.

The general objective of the EGF is to demonstrate solidarity with and offer support to displaced workers and self-employed persons whose activity has ceased in the course of unexpected major restructuring events and, therefore, contribute to a better distribution of the benefits of globalisation and technological advance. The specific objective of the EGF is to offer assistance in case of unexpected major restructuring events, particularly those caused by globalisation-related challenges, such as changes in world trade patterns, trade disputes, financial or economic crises, the transition to low-carbon economy or as a consequence of digitisation or automation. Particular emphasis lies on measures that help the most disadvantaged groups.

As such, the EGF contributes to the implementation of the principles defined under the European Pillar of Social Rights and the enhancement of social and economic cohesion among regions and Member States.

The actions undertaken by the EGF should be complementary to those of the ESF+ and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible.

### *Legal basis*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, on the European Globalisation Adjustment Fund (EGF) (COM(2018) 380 final).

## ***Article 17 02 99 — Completion of previous programmes and activities***

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### **Item 17 02 99 01 — Completion of the European Globalisation Adjustment Fund (prior to 2021)**

### *Remarks*

#### *Former articles*

04 04 51            04 04 01

This Item is intended to enter appropriations to cover the expenditure related to support measures from the European Globalisation Adjustment Fund prior to 2021.

Assigned revenue received may give rise to additional appropriations under Item 6611 of the general statement of revenue, in accordance with Article 22(1) of the Financial Regulation.

### *Legal basis*

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855).

## **CHAPTER 17 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)**

### ***Article 17 03 01 — Innovation Fund (IF) — operational expenditure***

### *Remarks*

#### *Former article*

34 03 01

This appropriation is intended to cover all operational expenditure needed for the implementation of the Innovation Fund (IF) by the Commission in accordance with Article 4 of Commission Delegated Regulation (EU) 2019/856, including other support expenditure, such as costs of projects evaluation as well as IT and communication costs and fees to third parties, etc.

The Innovation Fund support may take the following forms:

- grants including project development assistance,
- contributions to blending operations under the Union investment support instrument,
- where necessary to achieve the objectives of Directive 2003/87/EC, funding in any of the other form laid down in Regulation (EU, Euratom) 2018/1046 (the ‘Financial Regulation’), in particular prizes, and procurement.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from the predecessor fund NER300 in accordance with Articles 10 and 10a(8) of Directive 2003/87/EC. For budget year 2021, the calls for proposals for projects of EUR 0,9 billion are planned and expected to be launched during the year.

### *Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emissions allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

### *Reference acts*

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6).

Commission Decision delegating the management of the revenues of the Innovation Fund to the European Investment Bank C(2020)1892 of 25 March 2020.

## **CHAPTER 17 04 — EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR MEMBER STATES**

### *Remarks*

The budget items included in this chapter mainly constitute the structure for the various guarantees provided by the Union in the framework of assistance instruments or mechanisms to Member States. They will enable the Commission to service the debt should one of them default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

### ***Article 17 04 01 — Balance-of-payments support (BoP)***

Item 17 04 01 01 — European Union guarantee for Union borrowings for balance-of-payments support (BoP)

### *Remarks*

#### *Former article*

01 02 02

In accordance with Article 143 of the Treaty on the Functioning of the European Union, the Union offers assistance to Member States outside the euro area that are experiencing or threatened by difficulties regarding their balance of payments (BoP). BoP assistance takes the form of medium-term loans that are conditional on the implementation of policies designed to address underlying economic problems. Typically, BoP assistance from the EU is offered in cooperation with the International Monetary Fund (IMF) and other international institutions or countries.

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

### *Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

### *Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 143 thereof.

### ***Article 17 04 02 — Euratom borrowings***

Item 17 04 02 01 — Guarantee for Euratom borrowings

### *Remarks*

#### *Former article*

01 04 03

In accordance with the Treaty establishing the European Atomic Energy Community, the European Commission is empowered to borrow on behalf of Euratom to finance investment projects related to nuclear power generation and the nuclear fuel cycle in Member States and to help finance safety improvements or the decommissioning of nuclear installations in certain neighbouring countries.

The total amount of borrowing for these activities is limited to EUR 4 000 000 000.

#### *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

#### *Reference acts*

Treaty establishing the European Atomic Energy Community, and in particular Articles 1, 2, 172 and 203 thereof.

### **Article 17 04 03 — European Financial Stabilisation Mechanism (EFSM)**

Item 17 04 03 01 — European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)

#### *Remarks*

##### *Former article*

01 02 03

In accordance with Article 122(2) of the Treaty on the Functioning, the European Financial Stabilisation Mechanism (EFSM) was created for the European Commission to provide financial assistance to Member States experiencing or threatened by severe financial difficulties caused by exceptional occurrences beyond its control, using bonds issued on behalf of the Union on the capital markets or from financial institutions. The ESM was set up by and for euro area Member States.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

#### *Legal basis*

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 17 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 122(2) thereof.

**Item 17 04 03 02 — Enforced budgetary surveillance proceeds to be transferred to the European Financial Stabilisation Mechanism (EFSM)**

*Remarks*

*Former article*

01 02 05

This article is intended to cover the assignment to the European Financial Stability Mechanism (EFSM) of fines collected in application of Articles 6 and 8 of Regulation (EU) No 1173/2011 in accordance with Article 10 thereof. As such, any revenue from fines entered in Article 4 2 3 of the statement of revenue may give rise to the provision of appropriations.

The system of sanctions provided for in Regulation (EU) No 1173/2011 enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the euro area.

*Legal basis*

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

**Article 17 04 04 — European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)**

**Item 17 04 04 01 — European Union guarantee for Union borrowings for financial assistance under the European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)**

*Remarks*

*New item*

In accordance with Article 122 of the Treaty on the Functioning of the European Union, the temporary Support to mitigate Unemployment Risks in an Emergency (SURE instrument) will be available to Member States that need to mobilise significant financial means to fight the negative economic and social consequences of the coronavirus outbreak on their territory. It will provide financial assistance to Member States to address sudden increases in public expenditure for the preservation of employment. Specifically, the SURE instrument will act as a second line of defence, supporting short-time work schemes and similar measures, to help Member States protect jobs and thus employees and self-employed against the risk of unemployment and loss of income

The SURE instrument will allow for a financial assistance up to EUR 100 000 000 000 in the form of loans from the Union to affected Member States.

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 122 thereof.

Proposal for a Council Regulation, submitted by the Commission on 2 April 2020, on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak (COM(2020) 139).

**Article 17 04 05 — European Union Recovery Instrument (EURI)**

**Item 17 04 05 01 — European Union guarantee for Union borrowings for financial assistance under the European Union Recovery Instrument (EURI)**

*Remarks*

*New item*

In accordance with Article 122 of the Treaty on the Functioning of the European Union, the EU Recovery Instrument will provide funding for the different policies covered by the EU Recovery Plan. In particular, it will mobilise new funding on behalf of Member States and provide support in the form of grants and loans to implement Member State recovery and resilience plans under the [Recovery Reform](#) and Resilience Support Facility, provide new investment support under existing and proposed budgetary guarantees (EFSI/[Recover Invest](#)EU) and enhanced support to key economic sectors hit by the crisis through emergency cohesion and health policy.

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 122 thereof.

Proposal for a Council Regulation, submitted by the Commission on 28 May 2020, establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 pandemic (COM(2020) 441).

## **CHAPTER 17 05 — OTHER EXPENDITURE**

### ***Article 17 05 01 — Deficit carried over from the preceding financial year***

*Remarks*

*Former article*

27 02 01

This Article is intended to enter the balance from the preceding financial year in the event of a deficit. The estimates of such payment appropriations are drawn up in accordance with Regulation (EU, Euratom) No 608/2014.

In accordance with Article 18 of the Financial Regulation, the Commission shall submit, within 15 days of submission of the provisional accounts, and devoted solely to this purpose, a draft amending budget simultaneously to the European Parliament and to the Council.

*Legal basis*

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

### **CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF**

#### ***Article 20 01 01 — Members***

Item 20 01 01 01 — Salaries, allowances and payments of Members of the institution

*Remarks*

*Former item*

25 01 01 03

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,
- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
  - household allowance,
  - dependent child allowance,
  - education allowance,

- the representation allowances of Members of the Commission,
- the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,
- birth grants,
- in the event of the death of a Member of the Commission:
  - the deceased's full remuneration until the end of the third month following that in which the death occurred,
  - the costs of transporting the body to the deceased's place of origin,
- the cost of weightings applied to the emoluments,
- the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

*Legal basis*

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item 20 01 01 02 — Other management expenditure of Members of the institution**

*Remarks*

*Former item*

25 01 02 13

This appropriation is intended to cover:

- travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,
- expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid on behalf of other Union institutions or bodies and for third parties will be available as assigned revenue.

*Legal basis*

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Commission Decision C(2018) 700 of 31 January 2018 on a Code of Conduct for the Members of the European Commission.

**Item 20 01 01 03 — Allowances of former Members**

*Remarks*

*Former items*

30 01 13 01

30 01 13 03

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of Members of the Commission after termination of service.

This appropriation is intended to cover the cost of weightings applied to the temporary allowances for former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any updates of temporary allowances during the financial year.

#### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 20 01 02 — Expenditure related to officials and temporary staff**

#### **Item 20 01 02 01 — Remuneration and allowances — Headquarters and representation offices**

##### *Remarks*

##### *Former articles and items (\* transferred in part)*

01 01 01*	02 01 01*	03 01 01*	04 01 01*	05 01 01*	06 01 01*	07 01 01*	08 01 01*
09 01 01*	11 01 01*	12 01 01*	13 01 01*	14 01 01*	15 01 01*	16 01 01*	17 01 01*
18 01 01*	19 01 01 01*	20 01 01 01*	21 01 01 01*	22 01 01 01*	23 01 01*	25 01 01 01*	26 01 01*
27 01 01*	28 01 01*	29 01 01*	31 01 01*	32 01 01*	33 01 01*	34 01 01*	

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,



— the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 50 943 144 3 2 0 1

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices**

*Remarks*

*Former articles and items (\* transferred in part)*

01 01 01*	02 01 01*	03 01 01*	04 01 01*	05 01 01*	06 01 01*	07 01 01*	08 01 01*
09 01 01*	11 01 01*	12 01 01*	13 01 01*	14 01 01*	15 01 01*	16 01 01*	17 01 01*
18 01 01*	19 01 01 01*	20 01 01 01*	21 01 01 01*	22 01 01 01*	23 01 01*	25 01 01 01*	26 01 01*
27 01 01*	28 01 01*	29 01 01*	31 01 01*	32 01 01*	33 01 01*	34 01 01*	

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 20 01 02 03 — Remuneration and allowances — Union Delegations**

*Remarks*

*Former items (\* transferred in part)*

19 01 01 02*	20 01 01 02*	21 01 01 02*	22 01 01 02*
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This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration of officials and temporary staff,
- the cost of any updates of remuneration during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 20 01 02 04 — Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations**

*Remarks*

*Former items (\* transferred in part)*

19 01 01 02\*      20 01 01 02\*      21 01 01 02\*      22 01 01 02\*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Article 20 01 03 — Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings**

*Remarks*

*Former item*

26 01 60 06

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

*Legal basis*

Staff Regulations of Officials of the European Union.

**Article 20 01 04 — Officials in non-active status, retired in the interests of the service or dismissed**

*Remarks*

*Former items*

30 01 14 01      30 01 14 02      30 01 14 03

This appropriation is intended to cover allowances for officials:

- assigned non-active status following a reduction in the number of posts in the institution,

- holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,
- placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

This appropriation is intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

This appropriation is intended to cover the cost of any updates of allowances during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Article 20 01 05 — Personnel policy and management**

**Item 20 01 05 01 — Medical service**

*Remarks*

*Former items (\* transferred in part)*

16 01 03 03\*      19 01 02 12\*      20 01 02 12\*      21 01 02 12\*      22 01 02 12\*      26 01 60 01

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,
- medical expenditure in connection with high-level political meetings organized by the Commission.
- medical expenses arising as a result of the provisions of the Staff Regulations,
- the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 000 000 3 2 0 2

*Legal basis*

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

### Item 20 01 05 02 — Child care facilities

#### Remarks

*Former item (\* transferred in part)*

26 01 60 04\*

This appropriation is intended to cover:

- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- a contribution towards the expenses incurred by members of staff for activities in the open-air centres for children,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 19 395 000 3 2 2, 3 2 0 2

#### Legal basis

Staff Regulations of Officials of the European Union.

### Item 20 01 05 03 — Other social related expenditure

#### Remarks

*Former items (\* transferred in part)*

19 01 02 12\* 20 01 02 12\* 21 01 02 12\* 22 01 02 12\* 26 01 23 04\* 26 01 60 04\*

This appropriation is intended to cover:

- legal consultations concerning staff,
- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 327 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Staff Regulations of Officials of the European Union.

#### Item 20 01 05 04 — Mobility

##### *Remarks*

##### *Former items (\* transferred in part)*

16 01 03 03\* 26 01 22 04\* 26 01 23 04\*

This appropriation is intended to cover the following expenditure:

- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 681 000 3 2 0 2

### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Item 20 01 05 05 — Competitions, selection and recruitment expenditure**

### *Remarks*

#### *Former item*

26 01 60 02

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

## **CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS**

### ***Article 20 02 01 — External personnel — Headquarters***

#### **Item 20 02 01 01 — Contract staff**

### *Remarks*

#### *Former items (\* transferred in part)*

01 01 02 01\*      02 01 02 01\*      03 01 02 01\*      04 01 02 01\*      05 01 02 01\*      06 01 02 01\*      07 01 02 01\*      08 01 02 01\*

09 01 02 01*	11 01 02 01*	12 01 02 01*	13 01 02 01*	14 01 02 01*	15 01 02 01*	16 01 02 01*	17 01 02 01*
18 01 02 01*	19 01 02 01*	20 01 02 01*	21 01 02 01*	22 01 02 01*	23 01 02 01*	25 01 02 01*	26 01 02 01*
27 01 02 01*	27 01 02 09*	28 01 02 01*	29 01 02 01*	31 01 02 01*	32 01 02 01*	33 01 02 01*	34 01 02 01*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

**Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities**

*Remarks*

*Former items (\* transferred in part)*

01 01 02 01*	02 01 02 01*	03 01 02 01*	04 01 02 01*	05 01 02 01*	06 01 02 01*	07 01 02 01*	08 01 02 01*
09 01 02 01*	11 01 02 01*	12 01 02 01*	13 01 02 01*	14 01 02 01*	15 01 02 01*	16 01 02 01*	17 01 02 01*
18 01 02 01*	19 01 02 01*	20 01 02 01*	21 01 02 01*	22 01 02 01*	23 01 02 01*	25 01 02 01*	26 01 02 01*
27 01 02 01*	27 01 02 09*	28 01 02 01*	29 01 02 01*	31 01 02 01*	32 01 02 01*	33 01 02 01*	34 01 02 01*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

176 724 6 6 0 0

**Item 20 02 01 03 — National civil servants temporarily assigned to the institution**

*Remarks*

*Former items (\* transferred in part)*

01 01 02 01*	02 01 02 01*	03 01 02 01*	04 01 02 01*	05 01 02 01*	06 01 02 01*	07 01 02 01*	08 01 02 01*
09 01 02 01*	11 01 02 01*	12 01 02 01*	13 01 02 01*	14 01 02 01*	15 01 02 01*	16 01 02 01*	17 01 02 01*
18 01 02 01*	19 01 02 01*	20 01 02 01*	21 01 02 01*	22 01 02 01*	23 01 02 01*	25 01 02 01*	26 01 02 01*
27 01 02 01*	27 01 02 09*	28 01 02 01*	29 01 02 01*	31 01 02 01*	32 01 02 01*	33 01 02 01*	34 01 02 01*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any updates of remuneration during the financial year.

### **Article 20 02 02 — External personnel — Commission Representations**

#### **Item 20 02 02 01 — Contract staff**

*Remarks*

*Former item (\* transferred in part)*

16 01 02 03\*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of contract staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

#### **Item 20 02 02 02 — Local agents**

*Remarks*

*Former item (\* transferred in part)*

16 01 02 03\*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of local staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

#### **Item 20 02 02 03 — Agency staff**

*Remarks*

*Former item (\* transferred in part)*

16 01 02 03\*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of agency staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

#### **Item 20 02 02 04 — Overtime external personnel**

*Remarks*

*Former item (\* transferred in part)*

16 01 02 03\*

This appropriation is intended to cover flat-rate overtime in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.



## **Article 20 02 03 — External personnel — Union Delegations**

### **Item 20 02 03 01 — Contract staff**

#### *Remarks*

#### *Former items (\* transferred in part)*

19 01 02 02\*      20 01 02 02\*      21 01 02 02\*      22 01 02 02\*

Relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of contract staff, and the social security charges and benefits to be met by the employer,
- installation and resettlement allowances due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to contract staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### **Item 20 02 03 02 — Local staff**

#### *Remarks*

#### *Former items (\* transferred in part)*

19 01 02 02\*      20 01 02 02\*      21 01 02 02\*      22 01 02 02\*

Relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover the remuneration of local staff, and the social security charges and benefits to be met by the employer.

### **Item 20 02 03 03 — Agency staff**

#### *Remarks*

#### *Former items (\* transferred in part)*

19 01 02 02\*      20 01 02 02\*      21 01 02 02\*      22 01 02 02\*

Relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- services of agency and freelance staff.

### **Item 20 02 03 04 — Training of junior experts and seconded national experts**

#### *Remarks*

#### *Former items (\* transferred in part)*

19 01 02 02\*      20 01 02 02\*      21 01 02 02\*      22 01 02 02\*

Relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,
- to meet the costs of seminars organised for young diplomats from the Member States and third countries,

to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.



— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

261 000 6 6 0 0

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 20 02 06 02 — Meetings, expert groups and conference's expenses

*Remarks*

*Former items (\* transferred in part)*

01 01 02 11*	02 01 02 11*	03 01 02 11*	04 01 02 11*	05 01 02 11*	06 01 02 11*	07 01 02 11*	08 01 02 11*
09 01 02 11*	11 01 02 11*	12 01 02 11*	13 01 02 11*	14 01 02 11*	15 01 02 11*	16 01 02 11*	17 01 02 11*
18 01 02 11*	19 01 02 11*	20 01 02 11*	21 01 02 11*	22 01 02 11*	23 01 02 11*	25 01 02 11*	26 01 02 11*
27 01 02 11*	27 01 02 19*	28 01 02 11*	29 01 02 11*	31 01 02 11*	32 01 02 11*	33 01 02 11*	34 01 02 11*

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of experts:

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

— expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 463 000 6 6 0 0

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 20 02 06 03 — Meetings of committees**

*Remarks*

*Former items (\* transferred in part)*

01 01 02 11*	02 01 02 11*	03 01 02 11*	04 01 02 11*	05 01 02 11*	06 01 02 11*	07 01 02 11*	08 01 02 11*
09 01 02 11*	11 01 02 11*	12 01 02 11*	13 01 02 11*	14 01 02 11*	15 01 02 11*	16 01 02 11*	17 01 02 11*
18 01 02 11*	19 01 02 11*	20 01 02 11*	21 01 02 11*	22 01 02 11*	23 01 02 11*	25 01 02 11*	26 01 02 11*
27 01 02 11*	27 01 02 19*	28 01 02 11*	29 01 02 11*	31 01 02 11*	32 01 02 11*	33 01 02 11*	34 01 02 11*

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 122 000 6 6 0 0

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 20 02 06 04 — Studies and consultations**

*Remarks*

*Former items (\* transferred in part)*

01 01 02 11*	02 01 02 11*	03 01 02 11*	04 01 02 11*	05 01 02 11*	06 01 02 11*	07 01 02 11*	08 01 02 11*
09 01 02 11*	11 01 02 11*	12 01 02 11*	13 01 02 11*	14 01 02 11*	15 01 02 11*	16 01 02 11*	17 01 02 11*
18 01 02 11*	19 01 02 11*	20 01 02 11*	21 01 02 11*	22 01 02 11*	23 01 02 11*	25 01 02 11*	26 01 02 11*
27 01 02 11*	27 01 02 19*	28 01 02 11*	29 01 02 11*	31 01 02 11*	32 01 02 11*	33 01 02 11*	34 01 02 11*

This appropriation is intended to cover the following decentralised operating expenditure:

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 8 000 6 6 0 0

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Item 20 02 06 05 — Further training and management training

### Remarks

#### Former items (\* transferred in part)

01 01 02 11*	02 01 02 11*	03 01 02 11*	04 01 02 11*	05 01 02 11*	06 01 02 11*	07 01 02 11*	08 01 02 11*
09 01 02 11*	11 01 02 11*	12 01 02 11*	13 01 02 11*	14 01 02 11*	15 01 02 11*	16 01 02 11*	17 01 02 11*
18 01 02 11*	19 01 02 11*	20 01 02 11*	21 01 02 11*	22 01 02 11*	23 01 02 11*	25 01 02 11*	26 01 02 11*
27 01 02 11*	27 01 02 19*	28 01 02 11*	29 01 02 11*	31 01 02 11*	31 01 07 02*	32 01 02 11*	33 01 02 11*
34 01 02 11*							

#### Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:
- fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),
- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing teaching aids.

This appropriation is intended to cover expenditure relating to very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

#### Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

## Article 20 02 07 — Other management expenditure — Union Delegations

### Item 20 02 07 01 — Mission and representation expenses

#### Remarks

#### Former items (\* transferred in part)

19 01 02 12*	20 01 02 12*	21 01 02 12*	22 01 02 12*
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This appropriation is intended to cover:

- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### **Item 20 02 07 02 — Further training**

*Remarks*

*Former items (\* transferred in part)*

19 01 02 12\*      20 01 02 12\*      21 01 02 12\*      22 01 02 12\*

This appropriation is intended to cover:

- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
- fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of classroom and online courses, online learning resources, webinars, seminars and conferences (course designers/instructors/speakers/coordinators and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### **Article 20 02 08 — Language courses**

*Remarks*

*Former item*

26 01 60 09

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 040 000 3 2 0 2

*Legal basis*

Staff Regulations of Officials of the European Union.

## **CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE**

### ***Article 20 03 01 — Infrastructure and logistics — Brussels***

#### **Item 20 03 01 01 — Acquisition and renting of buildings**

*Remarks*

*Former item (\* transferred in part)*

26 01 22 02\*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 458 527 6 6 0 0

Other assigned revenue 22 365 000 6 2 0 2

*Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Item 20 03 01 02 — Expenditure related to buildings**

*Remarks*

*Former item (\* transferred in part)*

26 01 22 03\*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,

- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	173 936 6 6 0 0
Other assigned revenue	10 154 200 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### Item 20 03 01 03 — Equipment and furniture

##### *Remarks*

*Former item (\* transferred in part)*

26 01 22 04\*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with



regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	581 000 3 2 0 2
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#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).



— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	108 358 6 6 0 0
Other assigned revenue	3 806 000 3 2 0 2

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### Item 20 03 02 02 — Expenditure related to buildings

##### *Remarks*

*Former item (\* transferred in part)*

26 01 23 03\*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	34 179 6 6 0 0
Other assigned revenue	526 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Item 20 03 02 03 — Equipment and furniture

#### *Remarks*

*Former item (\* transferred in part)*

26 01 23 04\*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

- the replacement of worn-out and broken furniture,
- supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
- the hire of furniture,
- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union;

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	31 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item 20 03 02 04 — Services and other operating expenditure**

*Remarks*

*Former item*

26 01 23 05

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 32 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 20 03 03 — Infrastructure and logistics — Grange**

#### **Item 20 03 03 01 — Acquisition and renting of buildings**

##### *Remarks*

*Former item (\* transferred in part)*

17 01 03 03\*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

##### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Item 20 03 03 02 — Expenditure related to buildings**

##### *Remarks*

*Former item (\* transferred in part)*

17 01 03 03\*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-

cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major repair, fitting-out or remodelling operations for premises.

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.).

### Item 20 03 03 03 — Equipment and furniture

#### *Remarks*

*Former item (\* transferred in part)*

17 01 03 03\*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - fittings specific to canteens and restaurants,
  - the hire of furniture,

- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including all associated costs,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car tests,
  - various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,
  - expenditure on working equipment, and in particular:
    - purchase of uniforms for floor messengers and drivers,
    - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
    - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/ 391/EEC and 90/270/EEC,
    - expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item 20 03 03 04 — Services and other operating expenditure**

*Remarks*

*Former item (\* transferred in part)*

17 01 03 03\*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs, etc.),
- the training and support required for accessing this information,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,



— departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies.

### **Article 20 03 04 — Infrastructure and logistics — Commission Representations**

#### **Item 20 03 04 01 — Acquisition and renting of buildings**

##### *Remarks*

*Former item (\* transferred in part)*

16 01 03 03\*

This appropriation is intended to cover:

- the payment of rent and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 550 000 3 3 8

##### *Legal basis*

Tasks concerning the administrative independence of the Commission.

#### **Item 20 03 04 02 — Expenditure related to buildings**

##### *Remarks*

*Former item (\* transferred in part)*

16 01 03 03\*

This appropriation is intended to cover:

- insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity, heating charges and charges for utilities (refuse collections etc.),
- the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,
- the cost of the necessary equipment,
- expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys, studies of premises, planning permissions etc. as well as legal fees related to premises,
- technical assistance fees relating to major fitting-out operations for premises.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 925 000 3 3 8

##### *Legal basis*

Tasks concerning the administrative independence of the Commission.

#### **Item 20 03 04 03 — Equipment and furniture**

##### *Remarks*

*Former item (\* transferred in part)*

16 01 03 03\*

This appropriation is intended to cover:

- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the expenses for first installation, renewal, maintenance, repair, rental, and equipment,
- the cost of installing, maintaining and operating catering areas,
- expenses for the purchase of uniforms for ushers and drivers and for the purchase and cleaning of work clothes,
- the renewal of vehicles that will reach, during the year, a high number of kilometres justifying their replacement, car rental costs, short-term or long-term, when needs exceed fleet capacity, maintenance, repair and service vehicle insurance costs (purchase of fuel, lubricants, tires, air chambers, miscellaneous supplies, spare parts, tools, etc.) and reimbursement of public transport costs.

#### Item 20 03 04 04 — Services and other operating expenditure

*Remarks*

*Former item (\* transferred in part)*

16 01 03 03\*

This appropriation is intended to cover:

- the cost of stationery and office supplies,
- the cost of work materials,
- expenses relating to internal meetings,
- the cost of the installation, upkeep and operation of catering areas,
- the cost of departmental removals,
- other operating expenditure,
- postal and delivery charges.

*Legal basis*

Tasks concerning the administrative independence of the Commission.

#### **Article 20 03 05 — Infrastructure and logistics — Union Delegations**

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 20 03 05 01 — Acquisition, renting and related expenditure

*Remarks*

*Former items*

19 01 03 02      20 01 03 02      21 01 03 02      22 01 03 02

This appropriation is intended to cover in Union Delegations:

- temporary accommodation allowances and daily allowances,
- for all the buildings or parts of buildings for officials posted outside the Union: rents (including temporary accommodation) and taxes.

#### Item 20 03 05 02 — Expenditure related to buildings

*Remarks*

*Former items*

19 01 03 02      20 01 03 02      21 01 03 02      22 01 03 02

This appropriation is intended to cover for all the buildings or parts of buildings for accommodation of officials and contract agents posted outside the Union:

- insurance premiums,
- maintenance, refurbishment and major repairs.

#### Item 20 03 05 03 — Equipment and furniture

##### Remarks

##### Former items

19 01 03 02      20 01 03 02      21 01 03 02      22 01 03 02

This appropriation is intended to cover for all the buildings or parts of buildings for accommodation of officials and contract agents posted outside the Union:

- purchase, maintenance and repair of equipment such as generators and air-conditioning unit,
- for the buildings or parts of buildings occupied by Commission staff holding middle management positions within the territory of the Union: reimbursement of expenses as stipulated by Article 14 of Annex VII of the Staff Regulations,
- expenditure on furniture and fittings for residential accommodation made available to staff in transition.

#### **Article 20 03 06 — Commission building projects — advance payments**

##### Remarks

##### Former article

26 01 29

This appropriation is intended to cover advance payments related to Commission's building projects.

A detailed summary of the advance payments per project will be provided by the Commission in the working document on its building policy in accordance with Article 266(1) of the Financial regulation.

##### Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Article 20 03 07 — Security and control expenditure**

#### Item 20 03 07 01 — Security and monitoring — Headquarters

##### Remarks

##### Former article (\* transferred in part)

26 01 23 06\*      26 01 40\*

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,
- periodic evaluation of the functioning of the environmental management system within the institution,
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- The EU Delegations within Union territory.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 779 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Item 20 03 07 02 — Guarding of buildings — Brussels

#### *Remarks*

*Former item (\* transferred in part)*

26 01 22 06\*

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- the EU Delegations within Union territory.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 700 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Item 20 03 07 03 — Guarding of buildings — Luxembourg

### Remarks

*Former item (\* transferred in part)*

26 01 23 06\*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- the EU Delegations within Union territory.
- Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 102 000 3 2 0 2

### Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Item 20 03 07 04 — Security — Grange

### Remarks

*Former item (\* transferred in part)*

17 01 03 03\*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

## Item 20 03 07 05 — Security — Commission Representations

### Remarks

*Former item (\* transferred in part)*

16 01 03 03\*

This appropriation is intended to cover:

- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment.

This appropriation covers expenditure incurred within the territory of the Union by the Commission Representations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 650 000 3 3 8

### Legal basis

Tasks concerning the administrative independence of the Commission.

### Reference acts

The training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623.

## Item 20 03 07 06 — Security — Union Delegations

### Remarks

*Former item (\* transferred in part)*

19 01 03 02\* 20 01 03 02\* 21 01 03 02\* 22 01 03 02\*

This appropriation is intended to cover for the buildings or parts of buildings for accommodation of officials and contract agents posted in the EU Delegations:

- for all the buildings or parts of buildings for officials posted outside the Union: routine expenditure relating to the security of persons and their housing,
- for the buildings or parts of buildings occupied by officials within the territory of the Union: reimbursement of expenditure relating to the security of housing.

## Article 20 03 08 — Publications and information

### Item 20 03 08 01 — Publications

#### Remarks

*Former article and items (\* transferred in part)*

25 01 11\* 26 01 22 05\* 27 01 07

This appropriation is intended to cover expenditure relating to:

- collecting, analysing and preparing of documents, including authors' contracts, and freelance work,
- collecting, including the purchase of data, documentation and rights to use,
- editing, including data entry and data management, reproduction and translation,
- disseminating through any medium, including printing, posting on internet distribution, and storage,
- promoting those texts and documents.

- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.
- the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union. Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 34 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Item 20 03 08 02 — Library and e-resources

#### *Remarks*

#### *Former article*

15 01 60

The budget is intended to cover:

- the purchase of subscriptions to specialist periodicals and daily press (in electronic and print format) for the EC Library and eResources service, Commission DGs and Services, and Cabinets,
- the purchase of books and eBooks for the EC Library and eResources service, Commission DGs and Services, and Cabinets,
- the subscription fees to access databases, including cataloging and documentary databases,
- the purchase of training and promotional material.

The collections of the EC Library and eResources service cover all subjects relating to European integration and EU policies in all EU official languages and in the languages of the candidate countries.

All information is purchased to reply to the information needs of Commission staff and services. Most subscriptions need to be renewed every year to ensure both completeness and continuity of the Library's collections; new titles are purchased on demand.

### Item 20 03 08 03 — Purchase of information

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

01 01 03 04\* 16 01 03 03\* 16 01 60\* 26 01 22 05\* 27 01 12 03 31 01 08 02\*

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,
- the training and support required for accessing this information,
- copyright fees.

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
  - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
  - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
  - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
  - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

This appropriation covers expenditure incurred within the territory of the Union.

This appropriation is intended to cover the expenditure related to the copy of copyrighted works.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

## Item 20 03 08 04 — Union contribution for operation of the historical archives of the Union

### *Remarks*

#### *Former article*

25 01 10

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

942 508 6 6 8

### *Legal basis*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

## **Article 20 03 09 — Legal related expenditure**

### Item 20 03 09 01 — Legal advice, litigation and infringements — Legal expenses

#### *Remarks*

#### *Former article*

25 01 08



This appropriation is intended to cover pre-litigation, litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 250 000 3 3 8

## Item 20 03 09 02 — Legal expenses — Commission Representations

### *Remarks*

*Former item (\* transferred in part*

*16 01 03 03\**

This appropriation is intended to cover legal expenses of the Commission Representations in the Union.

### *Legal basis*

Tasks concerning the administrative independence of the Commission.

## Item 20 03 09 03 — Damages

### *Remarks*

*Former item*

*26 01 60 07*

This appropriation is intended to cover:

- damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,
- expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

## Item 20 03 09 04 — Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy

### *Remarks*

*Former article*

*03 01 07*

In order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 102 of the Treaty on the Functioning of the European Union), aids granted by States (Articles 107 and 108 of the Treaty on the Functioning of the European Union) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the Treaty on the Functioning of the European Union.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this article. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a draft amending budget.



## **Article 20 03 11 — Interpretation**

### **Item 20 03 11 01 — Interpretation expenditure**

#### *Remarks*

#### *Former item*

31 01 07 01

This appropriation is intended to cover:

- remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of meetings,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

23 067 250 3 2 0 2

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

### **Item 20 03 11 02 — Professional support**

#### *Remarks*

#### *Former item (\* transferred in part)*

31 01 07 02\*

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers) as they are assimilated to contract agents for days during which they are under contract with the Commission.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 365 500 3 2 0 2

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

### **Item 20 03 11 03 — Interinstitutional cooperation — Interpretation**

#### *Remarks*

*Former article (\* transferred in part)*

31 01 09\*

This appropriation is intended to finance Commission expenditure for cooperation activities of inter-institutional dimension in the linguistic field, including those organised in the context of the Inter-institutional Committee for Translation and Interpretation.

The actions that can be financed include professional support tools, other inter-institutional projects related to interpretation, and communication actions such as the Commission participation in international events focused on the linguistic professions.

### **Article 20 03 12 — Conferences organisation**

#### **Item 20 03 12 01 — Technical equipment and services for the Commission conference rooms**

#### *Remarks*

*Former item*

31 01 03 04

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission's meeting and conference rooms,
- technical services related to the operation of the Commission's meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the territory of the Union.

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

#### **Item 20 03 12 02 — Expenditure for conferences organisation**

#### *Remarks*

*Former item*

31 01 03 05

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, Union institutions, bodies, offices and agencies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

This appropriation is intended to cover expenditure incurred within and outside the territory of the Union.

### **Article 20 03 13 — Translation**

#### **Item 20 03 13 01 — Translation expenditure**

*Remarks*

*Former item*

31 01 08 01

This appropriation is intended to cover expenditure for external translation and other related linguistic and technical services entrusted to external contractors.

#### **Item 20 03 13 02 — Interinstitutional cooperation — Translation**

*Remarks*

*Former article (\* transferred in part)*

31 01 09\*

Appropriations intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation to promote interinstitutional cooperation in the field of languages are now included under item 20 04 01 02.

### **Article 20 03 14 — Various contributions**

#### **Item 20 03 14 01 — Euratom contribution for operation of the Supply Agency**

*Remarks*

*Former article*

32 01 07

Since expenditure on staff, buildings and other costs is included in the appropriations entered in Chapters 20 01, 20 02, 20 03 and 20 04, the Commission contribution is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of that charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

*Legal basis*

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

*Reference acts*

Council Decision 2008/114/EC, Euratom of 12 February 2008 establishing Statutes for the Euratom Supply Agency (OJ L 41, 15.2.2008, p. 15), and in particular Articles 4, 6 and 7 of the Annex thereto.

#### **Item 20 03 14 62 — Research Executive Agency — Contribution from Non-Research Programmes**

*Remarks*

*Former item*

08 01 06 05

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the centralisation of the third parties' legal validation and the preparation of viability assessment and its delegation to the Agency in response to the

obligation of the single electronic data interchange area, referred to in Article 147(1) of the Financial Regulation. Further to the support to research programmes, the Agency shall be responsible for the provision of administrative and logistical support services for the third parties' legal validation and the preparation of viability assessment for both grants and procurement activities, including the first level of the indirect management transactions, for all non-research programmes, including for the implementation of administrative expenditures and in the cases referred to in Article 58(2) of the Financial Regulation.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Tasks resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### *Reference acts*

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015, C(2017) 4900 of 14 July 2017 and C(2019) 3353 of 30 April 2019.

### **Article 20 03 15 — Interinstitutional offices**

#### **Item 20 03 15 01 — Publications Office**

##### *Remarks*

##### *Former articles*

26 01 09

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	8 515 743	8,16%
Council of the European Union	9 736 751	9,33%
European Commission	52 388 519	50,20%
Court of Justice of the European Union	9 997 650	9,58%
European Court of Auditors	2 890 761	2,77%
European Economic and Social Committee	876 620	0,84%
European Committee of the Regions	313 079	0,30 %
Agencies	13 347 593	12,79%
Other	6 292 884	6,03%
	Total	104 359 600 100,00 %

This appropriation is intended to cover expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union.

This appropriation is intended to cover the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products.

Summaries of Union legislation being an interinstitutional project, both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 100 000 3 2 0 2

#### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### Item 20 03 15 02 — European Personnel Selection Office

#### *Remarks*

#### *Former article*

26 01 20

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 205 600 3 2 0 2

#### *Legal basis*

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### **Article 20 03 16 — Administrative offices**

### Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

#### *Remarks*

#### *Former article*

26 01 21

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the

appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.

For the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in Article 20 03 18.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 11 367 004 3 2 0 2

#### *Legal basis*

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### **Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels**

#### *Remarks*

##### *Former item*

26 01 22 01

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 12 024 200 3 2 0 2

#### *Legal basis*

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### **Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg**

#### *Remarks*

##### *Former item*

26 01 23 01

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 150 000 3 2 0 2

#### *Legal basis*

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).



Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### ***Article 20 03 17 — European Anti-Fraud Office (OLAF)***

*Remarks*

*Former article*

24 01 07

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework. Appropriations are set out in detail in the specific annex to this section.

*Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 20 03 18 — Expenditure resulting from the mandate of the OLAF Supervisory Committee***

*Remarks*

*Former article*

24 01 08

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the OLAF Supervisory Committee, namely:

- allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,
- costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,
- all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,
- travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),
- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Moreover, for the sake of transparency, the resources made available to the secretariat of the Supervisory Committee in PMO's budget Item 20 03 16 01 can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of the Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

*Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

## **CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY RELATED EXPENDITURE**

### **Article 20 04 01 — Information systems**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

01 01 02 11*	01 01 03 04*	02 01 02 11*	03 01 02 11*	04 01 02 11*	05 01 02 11*	06 01 02 11*	07 01 02 11*
08 01 02 11*	09 01 02 11*	11 01 02 11*	12 01 02 11*	13 01 02 11*	14 01 02 11*	15 01 02 11*	16 01 02 11*
17 01 02 11*	18 01 02 11*	19 01 02 11*	20 01 02 11*	21 01 02 11*	22 01 02 11*	23 01 02 11*	25 01 02 11*
25 01 11*	26 01 02 11*	26 01 40*	27 01 02 11*	27 01 02 19*	28 01 02 11*	29 01 02 11*	31 01 02 11*
31 01 07 03*	31 01 08 02*	31 01 09*	32 01 02 11*	33 01 02 11*	34 01 02 11*		

This appropriation is intended to cover costs related to information systems (i.e. applications) in the Commission. The scope includes the cost of business software and the costs to develop, manage and run applications for the Commission. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 6 397 818 3 2 0 2

#### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 20 04 02 — Digital Workplace**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

01 01 03 01*	02 01 03*	03 01 03*	04 01 03*	05 01 03*	06 01 03*	07 01 03*	08 01 03*
09 01 03*	11 01 03*	12 01 03*	13 01 03*	14 01 03*	15 01 03*	16 01 03 01*	16 01 03 03*
16 03 01 05*	17 01 03 01*	17 01 03 03*	18 01 03*	19 01 03 01*	20 01 03 01*	21 01 03 01*	22 01 03 01*
23 01 03*	25 01 03*	26 01 02 11*	26 01 03*	27 01 03*	28 01 03*	29 01 03*	31 01 03 01*
31 01 07 03*	32 01 03*	33 01 03*	34 01 03*				

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work;
  - mobile devices: client compute tablets, smart phones and apps used by individuals to perform work;
  - end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others;
  - network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers;
  - conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications;
  - IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues;
  - desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 336 911 3 2 0 2

#### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

### **Article 20 04 03 — Data Centre and Networking services**

#### *Remarks*

#### *Former articles and items (\* transferred in part)*

01 01 03 01*	02 01 03*	03 01 03*	04 01 03*	05 01 03*	06 01 03*	07 01 03*	08 01 03*
09 01 03*	11 01 03*	12 01 03*	13 01 03*	14 01 03*	15 01 03*	16 01 03 01*	16 01 03 03*
17 01 03 01*	17 01 03 03*	18 01 03*	19 01 03 01*	20 01 03 01*	21 01 03 01*	22 01 03 01*	23 01 03*
25 01 03*	26 01 03*	27 01 03*	28 01 03*	29 01 03*	31 01 03 01*	32 01 03*	33 01 03*
34 01 03*	34 01 03*						

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or 'account managers' aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;

- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 6.314.861.3202

#### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 20 10 — DECENTRALISED AGENCIES**

### *Remarks*

### ***Article 20 10 01 — Translation Centre for the Bodies of the European Union***

#### *Remarks*

#### *Former article*

31 01 10

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3) of the Translation Centre for the Bodies of the European Union (the Translation Centre).

The budgetary resources of the Translation Centre consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is set out in Annex 'Staff' to this section.

#### *Legal basis*

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

#### *Reference acts*

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

## **CHAPTER 20 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### ***Article 20 20 01 — Pilot projects***

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 20.

#### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 20 20 02 — Preparatory actions**

#### *Remarks*

#### *New article*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PA 20.

#### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS**

### **CHAPTER 21 01 — PENSIONS**

#### **Article 21 01 01 — Pensions and allowances**

#### *Remarks*

#### *Former items*

30 01 15 01      30 01 15 02      30 01 15 03

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors’ pensions for surviving spouses and/or orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and/or orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned.

This appropriation also covers the employer’s contribution towards sickness insurance for pensioners..

It also covers supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned.

It also covers the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any updates of pensions during the financial year.

*Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Article 21 01 02 — Pensions of former Members — Institutions**

**Item 21 01 02 01 — Pensions of former Members of the European Parliament**

*Remarks*

*Former items*

30 01 16 01

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

*Legal basis*

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 49 to 60 thereof and relevant provisions adopted by the Bureau of the European Parliament).

**Item 21 01 02 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union**

*Remarks*

*Former item*

30 01 16 02

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Presidents of the European Council and of former Secretaries-General of the Council of the European Union.

*Legal basis*

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35)

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Item 21 01 02 03 — Pensions of former Members of the European Commission**

*Remarks*

*Former items (\* transferred in part)*

25 01 01 03\*

30 01 16 03)

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Commission.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Item 21 01 02 04 — Pensions of former Members of the Court of Justice of the European Union**

*Remarks*

*Former items*

30 01 16 04

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Justice of the European Union.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Item 21 01 02 05 — Pensions of former Members of the European Court of Auditors**

*Remarks*

*Former items*

30 01 16 05

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions for their surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Court of Auditors.

*Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Item 21 01 02 06 — Pensions of former European Ombudsmen**

*Remarks*

*Former items*



30 01 16 06

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former European Ombudsmen.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Item 21 01 02 07 — Pensions of former European Data Protection Supervisors**

*Remarks*

*Former items*

30 01 16 07

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Data Protection Supervisors.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**CHAPTER 21 02 — EUROPEAN SCHOOLS**

***Article 21 02 01 — Union contribution to the Type 1 European Schools***

*Reference acts*

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

**Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)**

*Remarks*

*Former item*

26 01 70 01

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

#### Item 21 02 01 02 — Brussels I (Uccle)

*Remarks*

*Former item*

26 01 70 02

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 225 269 3 2 0 2

#### Item 21 02 01 03 — Brussels II (Woluwe)

*Remarks*

*Former item*

26 01 70 03

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 180 804 3 2 0 2

#### Item 21 02 01 04 — Brussels III (Ixelles)

*Remarks*

*Former item*

26 01 70 04

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 137 949 3 2 0 2

#### Item 21 02 01 05 — Brussels IV (Laeken)

*Remarks*

*Former item*

26 01 70 05

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 268 852 3 2 0 2

#### Item 21 02 01 06 — Luxembourg I

*Remarks*

*Former item*

26 01 70 11

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 163 383 3 2 0 2

Item 21 02 01 07 — Luxembourg II

*Remarks*

*Former item*

26 01 70 12

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 268 708 3 2 0 2

Item 21 02 01 08 — Mol (BE)

*Remarks*

*Former item*

26 01 70 21

This appropriation is intended to contribute to the budget of the European School in Mol.

Item 21 02 01 09 — Frankfurt am Main (DE)

*Remarks*

*Former item*

26 01 70 22

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 441 270 3 2 0 2

Item 21 02 01 10 — Karlsruhe (DE)

*Remarks*

*Former item*

26 01 70 23

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Item 21 02 01 11 — Munich (DE)

*Remarks*

*Former item*

26 01 70 24

This appropriation is intended to contribute to the budget of the European School in Munich.

Item 21 02 01 12 — Alicante (ES)

*Remarks*

*Former item*

26 01 70 25

This appropriation is intended to contribute to the budget of the European School in Alicante.

Item 21 02 01 13 — Varese (IT)

*Remarks*

*Former item*

26 01 70 26

This appropriation is intended to contribute to the budget of the European School in Varese.

Item 21 02 01 14 — Bergen (NL)

*Remarks*

*Former item*

26 01 70 27

This appropriation is intended to contribute to the budget of the European School in Bergen.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2 689 868 3 2 0 2

Item 21 02 01 15 — Culham (UK)

*Remarks*

*Former item*

26 01 70 28

This appropriation is intended to contribute to the budget of the European School in Culham.

Item 21 02 01 16 — Brussels V (Evere)

*Remarks*

*New item*

This appropriation is intended to contribute to the budget of the European School in Brussels-Evere (Brussels V).

**Article 21 02 02 — Union contribution to the Type 2 European Schools**

*Remarks*

*Former item*

26 01 70 31

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

*Reference acts*

Commission Decision C(2013) 4886 of 1 August 2013.

## **TITLE 30 — RESERVES**

### **CHAPTER 30 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE**

**Article 30 01 01 — Administrative reserve**

*Remarks*

*Former article*

40 01 40

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

*Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No

1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 30 01 02 — Contingency reserve**

*Remarks*

*Former article*

40 01 42

## **CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE**

### **Article 30 02 01 — Non-differentiated appropriations**

*Remarks*

*Former article*

40 02 40

The appropriations in the Title ‘Reserves’ are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Articles 30 for (a) and Article 31 for (b) of the Financial Regulation.

The breakdown is as follows (commitments, payments):

*Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 30 02 02 — Differentiated appropriations**

*Remarks*

*Former article*

40 02 41

The appropriations in the Title ‘Reserves’ are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	74 600 000	71 600 000
				<b>Total</b>	<b>74 600 000</b>
					<b>71 600 000</b>

*Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 30 03 — NEGATIVE RESERVE**

### ***Article 30 03 01 — Negative reserve***

#### *Remarks*

#### *Former article*

40 03 01

The principle of a negative reserve is provided for in Article 50 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 30 and 31 of the Financial Regulation.

#### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

### ***Article 30 04 01 — Solidarity and emergency aid reserve (SEAR)***

#### *Remarks*

#### *Former article*

40 02 42

The Solidarity and Emergency Aid Reserve may be used for a rapid response to specific emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established, in particular for emergency response and support operations following natural or man-made disasters, humanitarian crises, in cases of large-scale public health, veterinary or phytosanitary threats, as well as in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

#### *Legal basis*

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

#### *Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 3 May 2018, laying down the multiannual financial framework (COM(2018) 322).

Amended proposal for a Council Regulation, submitted by the Commission on 28 May 2020, laying down the multiannual financial framework for the years 2021 to 2027 (COM(2020) 443).

### ***Article 30 04 02 — Reserve for the European Globalisation Adjustment Fund (EGF)***

#### *Remarks*

#### *Former article*

40 02 43

The aim of this reserve is to cover the European Globalisation Adjustment Fund so as to enable the Union to demonstrate solidarity towards, and to provide support to people losing their jobs as a result of major structural changes caused by globalisation-related challenges. To respond to the global economic and financial crisis, the EGF was initially established in 2006 by Regulation (EC) No 1927/2006, which was amended in 2009 and 2014.

The aim of the EGF is to offer support to displaced workers and self-employed persons whose activity has ceased in the course of unexpected major restructuring events, particularly those caused by globalisation-related challenges, such as changes in world trade patterns, trade disputes, financial or economic crises, the transition to low-carbon economy or as a consequence of digitisation or automation. Particular emphasis will lie on measures that help the most disadvantaged groups.

The maximum annual amount for the EGF is set in Article 9 of the Commission's proposal for a Council Regulation laying down the multiannual financial framework for the years 2021 to 2027. The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 9 of the Interinstitutional Agreement of 2 May 2018 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management.

*Legal basis*

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

*Reference acts*

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, on the European Globalisation Adjustment Fund (EGF) (COM(2018) 380).

Proposal for a Council Regulation, submitted by the Commission on 2 May 2018, laying down the multiannual financial framework for the years 2021 to 2027 (COM(2018) 322).

Proposal for an Interinstitutional Agreement, submitted by the Commission on 2 May 2018, between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (COM(2018) 323).

Amended proposal for a Council Regulation, submitted by the Commission on 28 May 2020, laying down the multiannual financial framework for the years 2021 to 2027 (COM(2020) 443).

Amended proposal for an Interinstitutional Agreement, submitted by the Commission on 28 May 2020, between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (COM(2020) 444).

# TITLE O1 — PUBLICATIONS OFFICE

## CHAPTER O1 01 — ADMINISTRATIVE EXPENDITURE

### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article O1 01 01 — Officials and temporary staff**

#### Item O1 01 01 01 — Remuneration and allowances

##### *Remarks*

*Former article (\* transferred in part)*

*A2 01 01\**

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

#### Item O1 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### *Remarks*

*Former article (\* transferred in part)*

*A2 01 01\**

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

#### Item O1 01 01 03 — Personnel policy and management

##### *Remarks*

*Former article*

*A2 01 50*



This appropriation is intended to cover:

- assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,
- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

#### Item O1 01 01 04 — Mobility expenditure

*Remarks*

*Former article (\* transferred in part)*

A2 01 03\*

This appropriation is intended to cover mobility related expenditure.

#### **Article O1 01 02 — External personnel**

*Remarks*

*Former item*

A2 01 02 01

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

#### **Article O1 01 03 — Other management expenditure**

##### Item O1 01 03 01 — Missions and representation expenses

*Remarks*

*Former item (\* transferred in part)*

A2 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

## Item O1 01 03 02 — Meetings, expert groups and conference's expenses

### *Remarks*

*Former item (\* transferred in part)*

A2 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- the cost of the Office's participation in the Bridge Forum Dialogue,
- the cost of conferences, congresses and meetings in which the Office takes part or which it organises.

## Item O1 01 03 03 — Studies and consultations

### *Remarks*

*Former item (\* transferred in part)*

A2 01 02 11\*

This appropriation is intended to cover the following expenditure:

- the cost of the use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies.

## Item O1 01 03 04 — Further training and management training

### *Remarks*

*Former item (\* transferred in part)*

A2 01 02 11\*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,
- the cost of the use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,
- the cost of attending external training and joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

## Item O1 01 03 05 — Internal meetings

### *Remarks*

*Former item (\* transferred in part)*

A2 01 02 11\*

This appropriation is intended to cover the following expenditure:

- the cost of refreshments and food served on special occasions during internal meetings.

### **Article O1 01 04 — Infrastructure and logistics**

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

#### **Item O1 01 04 01 — Rents and purchases**

##### *Remarks*

*Former article (\* transferred in part)*

*A2 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the costs connected with the purchase, or rental with purchase option, of buildings or the construction of buildings,
- rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,
- the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings.

#### **Item O1 01 04 02 — Expenditure linked to buildings**

##### *Remarks*

*Former article (\* transferred in part)*

*A2 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- various types of insurance (in particular third-party liability and insurance against theft),
- expenditure on the maintenance of rooms, lifts, central heating, air conditioning installations, etc.; expenditure on certain periodical cleaning and the purchase of maintenance, washing, bleaching and dry-cleaning products; repainting, repairs, and supplies for the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the cost of refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipment associated with the buildings by destination, and the cost of the necessary equipment,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises.

#### **Item O1 01 04 03 — Equipment and furniture**

##### *Remarks*

*Former article (\* transferred in part)*

*A2 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenditure on working equipment, including in particular purchase of uniforms (mainly for messengers, drivers and catering staff), purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt, and purchase, or reimbursement of the cost, of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- the cost of purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the cost of purchase, hire, maintenance and repair of furniture,
- the cost of purchase, hire, maintenance and repair of transport equipment.

#### **Item O1 01 04 04 — Services and other operating expenditure**

##### *Remarks*

*Former article (\* transferred in part)*

A2 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the cost of purchasing paper, envelopes, office supplies, etc.,
- postal and delivery charges for mail, reports and publications, and the Office's internal mail,
- the cost of departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure not specifically provided for above.

#### **Article O1 01 05 — Security and control expenditure**

##### *Remarks*

*Former article (\* transferred in part)*

A2 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

##### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

#### **Article O1 01 06 — Documentation and library expenditure**

##### *Remarks*

*Former article*

A2 01 60

This appropriation is intended to cover the following expenditure:

- subscriptions to view-data services, newspapers and specialist periodicals, purchase of publications and technical works connected with the Office's activities,
- the costs of subscriptions to press agencies (wire services and press and information bulletins).

## **Article 01 01 07 — Infrastructure policy and management**

### *Remarks*

*Former article (\* transferred in part)*

A2 01 51\*

This appropriation is intended to cover the following expenditure:

- routine running and conversion costs for restaurants, cafeterias and canteens.

## **Article 01 01 08 — Legal related expenditure**

### *Remarks*

*Former article (\* transferred in part)*

A2 01 51\*

This appropriation is intended to cover the following expenditure:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

## **Article 01 01 09 — Information and communication technology**

### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

### **Item 01 01 09 01 — Information systems**

#### *Remarks*

*Former articles and items (\* transferred in part)*

A2 01 03            A2 02 01 02            A2 02 01 03            A2 02 02            A2 02 03

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

### **Item 01 01 09 02 — Digital Workplace**

#### *Remarks*

*Former article (\* transferred in part)*

A2 01 03\*

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralised support to end users in the Office. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others,
- network printers: examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

### Item O1 01 09 03 — Data Centre and Networking services

#### *Remarks*

*Former article (\* transferred in part)*

A2 01 03\*

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP and voicemail;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;

- platform: costs associated with distributed databases and middleware systems. Costs include database management software and tools, and outside services;
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product and Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;
- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

## **CHAPTER 01 02 — SPECIFIC ACTIVITIES**

### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 01 02 01 — Publications**

#### **Item 01 02 01 01 — Official Journal of the European Union (L and C series)**

##### *Remarks*

##### *Former items (\* transferred in part)*

A2 02 01 01      A2 02 01 03\*

This appropriation is intended to cover:

- expenditure on the production (direct costs) of the Official Journal of the European Union, L and C series,
- the costs of the helpdesk relating to the interinstitutional system for managing the publication of the budget for the European Union.

##### *Legal basis*

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 419/58).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the Official Journal of the European Union (OJ L 69, 13.3.2013, p. 1).

## Item O1 02 01 02 — Other mandatory publications

### *Remarks*

*Former item (\* transferred in part)*

A2 02 01 02\*

This appropriation is intended to cover:

- the expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union,
- the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products,
- the production costs for the reports of cases before the Court of Justice of the European Union together with the source index of Union case-law,
- the publication costs for the annual report of the Court of Justice of the European Union,
- other operating expenditure not specifically provided for above.

### *Legal basis*

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Rules of procedure of the Court of Justice (OJ L 265, 29.9.2012), and in particular Articles 20 and 40 thereof.

Rules of procedure of the General Court (OJ L 105, 23.4.2015), and in particular Articles 35 and 48 thereof.

### *Reference acts*

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which the consolidation is an integral part:

- Smart Regulation in the European Union (COM(2010) 543 final),
- EU Regulatory Fitness (COM(2012) 746 final),
- Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of State and Governments underlined that consolidation of Union law is one of the priorities in the context of the Union legislation simplification efforts.



## Item O1 02 01 03 — General publications

### *Remarks*

*Former item (\* transferred in part)*

A2 02 01 03\*

This appropriation is intended to cover all expenditure relating to production activities, including:

- production of publications in all forms (paper, electronic media), including co-publishing,
- reprinting publications and correcting errors for which the Office bears responsibility,
- the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,
- support services in the field of proofreading,
- other operating expenditure not specifically provided for above.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2 200 000 3 2 0 2

### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

## **Article O1 02 02 — Long-term preservation**

### *Remarks*

*Former article (\* transferred in part)*

A2 02 02\*

This appropriation is intended to cover all expenditure relating to long-term preservation activities, in particular:

- cataloguing, including the costs of documentary and partly legal analysis, indexing, specification and drafting, record input and maintenance,
- annual subscriptions to international agencies in the field of cataloguing,
- electronic storage,
- long-term preservation of electronic documents and related services, digitisation,
- other operating expenditure not specifically provided for above.

### *Legal basis*

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of operating structures of the CELEX system (automated documentation of Community law (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

### ***Article 01 02 03 — Access and reuse***

#### *Remarks*

#### *Former articles (\* transferred in part)*

A2 01 03                      A2 02 03\*

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

- provision of access to Union legal information and other types of Union content available online,
- facilitation of content reuse for commercial and non-commercial purposes,
- synergy and interoperability development to enable content-linking from various sources,
- public websites maintenance and development,
- helpdesk support for website users,
- storage and distribution services,
- acquisition and management of address lists,
- promotion and marketing,
- other operating expenditure not specifically provided for above.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue    900 000 3 2 0 2

#### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

### **CHAPTER 01 10 — RESERVES**

#### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 01 10 01 — Provisional appropriations***

#### *Remarks*

#### *Former article*

A2 10 01

The appropriations entered in this article are purely provisional and may be used only after transfer to another budget heading in accordance with the Financial Regulation.

### ***Article 01 10 02 — Contingency reserve***

#### *Remarks*

#### *Former article*

A2 10 02



## TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

### CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE

#### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Rules governing designation and remuneration and other financial conditions adopted by the Commission.??

#### **Article O2 01 01 — Officials and temporary staff**

##### Item O2 01 01 01 — Remuneration and allowances

#### *Remarks*

*Former article (\* transferred in part)*

A4 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year,
- the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and third countries.

##### Item O2 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### *Remarks*

*Former article (\* transferred in part)*

A4 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

### Item O2 01 01 03 — Personnel policy and management

#### *Remarks*

#### *Former article*

A4 01 50

This appropriation is intended to cover:

- assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,
- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

### **Article O2 01 02 — External personnel**

#### *Remarks*

#### *Former item*

A4 01 02 01

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

### **Article O2 01 03 — Other management expenditure**

#### Item O2 01 03 01 — Missions and representation expenses

#### *Remarks*

#### *Former item (\* transferred in part)*

A4 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),
- the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

#### Item O2 01 03 02 — Meetings, expert groups and conference's expenses

##### *Remarks*

*Former item (\* transferred in part)*

A4 01 02 11

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

#### Item O2 01 03 03 — Studies and consultations

##### *Remarks*

*Former item*

A4 02 01 02

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

#### Item O2 01 03 04 — Further training and management training

##### *Remarks*

*Former item (\* transferred in part)*

A4 01 02 11\*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
  - expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,
  - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
  - financing of teaching aids.

## Item O2 01 03 05 — Internal meetings

### *Remarks*

#### *Former item*

A4 02 01 03

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

## **Article O2 01 04 — Infrastructure and logistics**

### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

## Item O2 01 04 01 — Rents and purchases

### *Remarks*

#### *Former article (\* transferred in part)*

A4 01 03\*

This appropriation is intended to cover the building of the Office and related expenditure, including:

- the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

## Item O2 01 04 02 — Expenditure linked to buildings

### *Remarks*

#### *Former article (\* transferred in part)*

A4 01 03\*

This appropriation is intended to cover the building of the Office and related expenditure, including:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises,

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

## Item O2 01 04 03 — Equipment and furniture

### *Remarks*

*Former article (\* transferred in part)*

A4 01 03\*

This appropriation is intended to cover the building of the Office and related expenditure, including:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - as well as studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - fittings specific to canteens and restaurants,
  - the hire of furniture,
  - furniture maintenance and repair costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

## Item O2 01 04 04 — Services and other operating expenditure

### *Remarks*

*Former article (\* transferred in part)*

A4 01 03\*

This appropriation is intended to cover the building of the Office and related expenditure, including:

- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,



- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

### ***Article 02 01 05 — Security and control expenditure***

*Remarks*

*Former article (\* transferred in part)*

*A4 01 03\**

This appropriation is intended to cover the building of the Office and related expenditure, including:

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

### ***Article 02 01 06 — Documentation and library expenditure***

*Remarks*

*Former article*

*A4 01 60*

This appropriation is intended to cover expenditure on producing and developing the Office's intranet site as part of the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

### ***Article 02 01 07 — Infrastructure policy and management***

*Remarks*

*Former article (\* transferred in part)*

*A4 01 51\**

This appropriation is intended to cover:

- routine running and conversion costs for restaurants, cafeterias and canteens.

## **Article O2 01 08 — Legal related expenditure**

### *Remarks*

*Former article (\* transferred in part)*

A4 01 51

This appropriation is intended to cover:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

## **Article O2 01 09 — Information and communication technology**

### *Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

### **Item O2 01 09 01 — Information systems**

#### *Remarks*

*Former article (\* transferred in part)*

A4 01 03

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

### **Item O2 01 09 02 — Digital Workplace**

#### *Remarks*

*Former article (\* transferred in part)*

A4 01 03

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Office. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work;
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work;

- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others;
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers;
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications;
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues;
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

## Item O2 01 09 03 — Data Centre and Networking services

### *Remarks*

*Former article (\* transferred in part)*

*A4 01 03*

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);

- Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
- Client Management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
- Operations Center: centralised IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;
- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## **CHAPTER 02 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**

### ***Article 02 02 01 — Interinstitutional competitions***

*Remarks*

*Former item*

*A4 02 01 01*

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	100 000 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

## **CHAPTER 02 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)**

### ***Article 02 03 01 — Management training***

*Remarks*

*Former item*

*A4 03 01 01*

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	39 000 3 2 0 2
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*Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the

European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

### **Article O2 03 02 — Induction courses**

*Remarks*

*Former item*

A4 03 01 02

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 60 000 3 2 0 2

*Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

### **Article O2 03 03 — Training for certification**

*Remarks*

*Former item*

A4 03 01 03

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 6 600 3 2 0 2

*Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

## **CHAPTER O2 10 — RESERVES**

### **Article O2 10 01 — Provisional appropriations**

*Remarks*

*Former article*

A4 10 01

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

*Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No

1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article O2 10 02 — Contingency reserve**

*Remarks*

*Former article*

A4 10 02

## **TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**

### **CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE**

*Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article O3 01 01 — Officials and temporary staff**

Item O3 01 01 01 — Remuneration and allowances

*Remarks*

*Former article (\* transferred in part)*

A5 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2 240 004 3 2 0 2

Item O3 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Remarks*

*Former article (\* transferred in part)*

A5 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

### Item O3 01 01 03 — Personnel policy and management

#### *Remarks*

*Former article and item (\* transferred in part)*

A5 01 02 01\*      A5 01 50

This appropriation is intended to cover the following expenditure related to the Medical Service:

- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services.

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

#### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### **Article O3 01 02 — External personnel**

#### *Remarks*

*Former item (\* transferred in part)*

A5 01 02 01\*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

5 895 000 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Article 03 01 03 — Other management expenditure**

**Item 03 01 03 01 — Missions and representation expenses**

*Remarks*

*Former item (\* transferred in part)*

A5 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item 03 01 03 02 — Meetings, expert groups and conference's expenses**

*Remarks*

*Former item (\* transferred in part)*

A5 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item 03 01 03 03 — Further training and management training**

*Remarks*

*Former item (\* transferred in part)*

A5 01 02 11\*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses, and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,



— financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item O3 01 03 04 — Internal meetings**

*Remarks*

*Former item (\* transferred in part)*

A5 01 02 11\*

This appropriation is intended to cover the following expenditure:

— the cost of refreshments and food served on special occasions during internal meetings.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Article O3 01 04 — Infrastructure and logistics**

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**Item O3 01 04 01 — Rents and purchases**

*Remarks*

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	1 657 000 3 2 0 2
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**Item O3 01 04 02 — Expenditure linked to buildings**

*Remarks*

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,

- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

#### Item O3 01 04 03 — Equipment and furniture

##### *Remarks*

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft).

#### Item O3 01 04 04 — Services and other operating expenditure

##### *Remarks*

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specially provided for above.

#### **Article O3 01 05 — Security and control expenditure**

##### *Remarks*

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

### **Article 03 01 06 — Documentation and library expenditure**

#### *Remarks*

#### *Former article*

A5 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

### **Article 03 01 07 — Infrastructure policy and management**

#### *Remarks*

#### *Former article (\* transferred in part)*

A5 01 51\*

This appropriation is intended to cover:

- routine running and conversion costs for restaurants, cafeterias and canteens.

### **Article 03 01 08 — Legal related expenditure**

#### *Remarks*

#### *Former article (\* transferred in part)*

A5 01 51\*

This appropriation is intended to cover:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

### **Article 03 01 09 — Information and communication technology**

#### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

## Item O3 01 09 01 — Information systems

### Remarks

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 735 000 3 2 0 2

## Item O3 01 09 02 — Digital Workplace

### Remarks

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Office. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work;
  - mobile devices: client compute tablets, smart phones and apps used by individuals to perform work;
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others;
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers;
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications;
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues;
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

## Item O3 01 09 03 — Data Centre and Networking services

### Remarks

*Former article (\* transferred in part)*

A5 01 03\*

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or 'account managers' aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;

- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## **CHAPTER 03 10 — RESERVES**

### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 03 10 01 — Provisional appropriations***

#### *Remarks*

#### *Former article*

#### *A5 10 01*

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

### ***Article 03 10 02 — Contingency reserve***

#### *Remarks*

#### *Former article*

#### *A5 10 02*

# TITLE 04 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

## CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE

### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article 04 01 01 — Officials and temporary staff**

#### Item 04 01 01 01 — Remuneration and allowances

##### *Remarks*

*Former article (\* transferred in part)*

*A6 01 01\**

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 000 000 3 2 0 2

#### Item 04 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### *Remarks*

*Former article (\* transferred in part)*

*A6 01 01\**

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

#### Item 04 01 01 03 — Personnel policy and management

##### *Remarks*

*Former article*

*A6 01 50*

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other child-minding facilities,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

### ***Article 04 01 02 — External personnel***

#### **Item 04 01 02 01 — External personnel — OIB**

##### *Remarks*

*Former item (\* transferred in part)*

*A6 01 02 01\**

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 000 000 3 2 0 2

##### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

#### **Item 04 01 02 02 — External personnel — Child care facilities**

##### *Remarks*

*Former item (\* transferred in part)*

*A6 01 02 01\**

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,



- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 7 000 000 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Article 04 01 03 — Other management expenditure**

*Remarks*

Item 04 01 03 01 — Missions and representation expenses

*Remarks*

*Former item (\* transferred in part)*

A6 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item 04 01 03 02 — Meetings, expert groups and conference's expenses

*Remarks*

*Former item (\* transferred in part)*

A6 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item 04 01 03 03 — Further training and management training

*Remarks*

*Former item (\* transferred in part)*

A6 01 02 11\*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item O4 01 03 04 — Internal meetings**

*Remarks*

*Former item (\* transferred in part)*

*A6 01 02 11\**

This appropriation is intended to cover the following expenditure:

- the cost of refreshments and food served on special occasions during internal meetings.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Article O4 01 04 — Infrastructure and logistics**

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Item O4 01 04 01 — Rents and purchases**

*Remarks*

*Former article (\* transferred in part)*

*A6 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

500 000 3 2 0 2

## Item O4 01 04 02 — Expenditure linked to buildings

### *Remarks*

*Former article (\* transferred in part)*

*A6 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- various types of insurance,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises.

## Item O4 01 04 03 — Equipment and furniture

### *Remarks*

*Former article (\* transferred in part)*

*A6 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies.

## Item O4 01 04 04 — Services and other operating expenditure

### Remarks

Former article (\* transferred in part)

A6 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specially provided for above.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

## Article O4 01 05 — Security and control expenditure

### Remarks

Former article (\* transferred in part)

A6 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

### Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

### **Article 04 01 06 — Documentation and library expenditure**

*Remarks*

*Former article*

A6 01 60

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (My IntraComm), producing of the in-house monthly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

### **Article 04 01 07 — Infrastructure policy and management**

*Remarks*

*Former article (\* transferred in part)*

A6 01 51\*

This appropriation is intended to cover the following expenditure:

- routine running and conversion costs for restaurants, cafeterias and canteens.

### **Article 04 01 08 — Legal related expenditure**

*Remarks*

*Former article (\* transferred in part)*

A6 01 51\*

This appropriation is intended to cover the following expenditure:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

### **Article 04 01 09 — Information and communication technology**

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission, (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

#### **Item 04 01 09 01 — Information systems**

*Remarks*

*Former article (\* transferred in part)*

A6 01 03\*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

524 200 3 2 0 2

## Item O4 01 09 02 — Digital Workplace

### *Remarks*

*Former article (\* transferred in part)*

*A6 01 03\**

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work;
  - mobile devices: client compute tablets, smart phones and apps used by individuals to perform work;
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others;
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers;
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications;
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues;
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting.

## Item O4 01 09 03 — Data Centre and Networking services

### *Remarks*

*Former article (\* transferred in part)*

*A6 01 03\**

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;

- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or 'account managers' aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;
- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## **CHAPTER 04 10 — RESERVES**

### ***Article 04 10 01 — Provisional appropriations***

*Remarks*

*Former article*

A6 10 01

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

### ***Article 04 10 02 — Contingency reserve***

*Remarks*

*Former article*

A6 10 02

## **TITLE 05 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**

### **CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE**

*Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 05 01 01 — Officials and temporary staff***

*Remarks*

#### **Item 05 01 01 01 — Remuneration and allowances**

*Remarks*

*Former article (\* transferred in part)*

A7 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

#### **Item 05 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service**

*Remarks*

*Former article (\* transferred in part)*

A7 01 01\*



This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

#### **Item O5 01 01 03 — Personnel policy and management**

*Remarks*

*Former article*

*A7 01 50*

This appropriation is intended to cover:

- the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,
- the Office's contribution to the cost of crèches and kindergartens,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

#### **Article O5 01 02 — External personnel**

*Remarks*

##### **Item O5 01 02 01 — External personnel — OIL**

*Remarks*

*Former item (\* transferred in part)*

*A7 01 02 01\**

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Item O5 01 02 02 — External personnel — Child care facilities

### *Remarks*

*Former item (\* transferred in part)*

A7 01 02 01\*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## **Article O5 01 03 — Other management expenditure**

### Item O5 01 03 01 — Missions and representation expenses

#### *Remarks*

*Former item (\* transferred in part)*

A7 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

#### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### Item O5 01 03 02 — Meetings, expert groups and conference's expenses

#### *Remarks*

*Former item (\* transferred in part)*

A7 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item O5 01 03 03 — Further training and management training**

*Remarks*

*Former item (\* transferred in part)*

A7 01 02 11\*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Item O5 01 03 04 — Internal meetings**

*Remarks*

*Former item (\* transferred in part)*

A7 01 02 11\*

This appropriation is intended to cover the following expenditure:

- the cost of refreshments and food served on special occasions during internal meetings.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**Article O5 01 04 — Infrastructure and logistics**

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**Item O5 01 04 01 — Rents and purchases**

*Remarks*

*Former article (\* transferred in part)*

A7 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the cost of purchase or rental with purchase option of buildings or the construction of buildings,

- the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

#### Item O5 01 04 02 — Expenditure linked to buildings

##### *Remarks*

*Former article (\* transferred in part)*

*A7 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- various types of insurance (in particular third-party and theft),
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises,

#### Item O5 01 04 03 — Equipment and furniture

##### *Remarks*

*Former article (\* transferred in part)*

*A7 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles.

#### Item O5 01 04 04 — Services and other operating expenditure

##### *Remarks*

*Former article (\* transferred in part)*

*A7 01 03\**

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,
- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for messengers, drivers and catering staff),
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specifically provided for above.

### ***Article 05 01 05 — Security and control expenditure***

#### *Remarks*

*Former article (\* transferred in part)*

A7 01 03\*

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

- expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

### ***Article 05 01 06 — Documentation and library expenditure***

#### *Remarks*

*Former article*

A7 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

### ***Article 05 01 07 — Infrastructure policy and management***

#### *Remarks*

*Former article (\* transferred in part)*

A7 01 51\*

This appropriation is intended to cover:

- routine running and conversion costs for restaurants, cafeterias and canteens.

### **Article 05 01 08 — Legal related expenditure**

*Remarks*

*Former article (\* transferred in part)*

A7 01 51\*

This appropriation is intended to cover:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

### **Article 05 01 09 — Information and communication technology**

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

#### **Item 05 01 09 01 — Information systems**

*Remarks*

*Former article (\* transferred in part)*

A7 01 03\*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;

information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

150 000 3 2 0 2

#### **Item 05 01 09 02 — Digital Workplace**

*Remarks*

*Former article (\* transferred in part)*

A7 01 03\*

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work;
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work;
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others;
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers;
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications;
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues;
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

#### Item O5 01 09 03 — Data Centre and Networking services

##### *Remarks*

*Former article (\* transferred in part)*

*A7 01 03\**

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;

- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;
- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## **CHAPTER 05 10 — RESERVES**

### *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article 05 10 01 — Provisional appropriations***

#### *Remarks*

#### *Former article*

#### *A7 10 01*

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

### ***Article 05 10 02 — Contingency reserve***

#### *Remarks*

#### *Former article*

#### *A7 10 02*



## TITLE O6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 045 14.6.1962, p. 1385).

1999/352/EC, ECSC, Euratom: Commission Decision of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (notified under document number SEC(1999) 802) (OJ L 136, 31.5.1999, p. 20).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE

### *Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 045 14.6.1962, p. 1385).

1999/352/EC, ECSC, Euratom: Commission Decision of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (notified under document number SEC(1999) 802) (OJ L 136, 31.5.1999, p. 20).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article O6 01 01 — Officials and temporary staff**

#### Item O6 01 01 01 — Remuneration and allowances

##### *Remarks*

*Former article (\* transferred in part)*

A3 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

#### Item O6 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### *Remarks*

*Former article (\* transferred in part)*

A3 01 01\*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

#### **Item O6 01 01 03 — Personnel policy and management**

##### *Remarks*

##### *Former article*

A3 01 50

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,
- the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

#### **Article O6 01 02 — External personnel**

##### *Remarks*

##### *Former item (\* transferred in part)*

A3 01 02 01\*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the one made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

#### **Article O6 01 03 — Other management expenditure**

#### **Item O6 01 03 01 — Missions and representation expenses**

##### *Remarks*

##### *Former item (\* transferred in part)*

A3 01 02 11\*

This appropriation is intended to cover the following expenditure:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,

- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

#### Item O6 01 03 02 — Meetings and expert groups' expenses

##### *Remarks*

##### *Former item*

A3 01 02 11

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises.

#### Item O6 01 03 03 — Studies and consultations

##### *Remarks*

##### *Former item (\* transferred in part)*

A3 01 02 11\*

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

#### Item O6 01 03 04 — Further training and management training

##### *Remarks*

##### *Former item (\* transferred in part)*

A3 01 02 11\*

This appropriation is intended to cover the following expenditure:

- the cost of attending external training and of joining the relevant professional organisations,
- general training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

#### Item O6 01 03 05 — Internal meetings

##### *Remarks*

##### *Former item (\* transferred in part)*

A3 01 02 11\*

This appropriation is intended to cover the following expenditure:

- the cost of refreshments and food served on special occasions during internal meetings.

### **Article O6 01 04 — Infrastructure and logistics**

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

#### **Item O6 01 04 01 — Rents and purchases**

##### *Remarks*

*Former article (\* transferred in part)*

A3 01 03\*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- purchase or rental with purchase option of buildings or construction of buildings,
- the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

#### **Item O6 01 04 02 — Expenditure linked to buildings**

##### *Remarks*

*Former article (\* transferred in part)*

A3 01 03\*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,
- various types of insurance (in particular third-party and theft),
- maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises.

#### **Item O6 01 04 03 — Equipment and furniture**

##### *Remarks*

*Former article (\* transferred in part)*

A3 01 03\*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - the purchase, hire, maintenance and repair of furniture,
  - the purchase, hire, maintenance and repair of vehicles,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies.

#### Item O6 01 04 04 — Services and other operating expenditure

*Remarks*

*Former article (\* transferred in part)*

A3 01 03\*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specifically provided for above.

#### Item O6 01 04 05 — Translation expenditure

*Remarks*

*Former item (\* transferred in part)*

A3 01 02 01\*

This appropriation is intended to cover expenditure related to translation services.

#### **Article O6 01 05 — Security and control expenditure**

*Remarks*

*Former article (\* transferred in part)*

A3 01 03\*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess

of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

### **Article 06 01 06 — Documentation and library expenditure**

#### *Remarks*

#### *Former article*

A3 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm); subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

### **Article 06 01 07 — Infrastructure policy and management**

#### *Remarks*

#### *Former article (\* transferred in part)*

A3 01 51\*

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

### **Article 06 01 08 — Legal related expenditure**

#### *Remarks*

#### *Former article (\* transferred in part)*

A3 01 51\*

This appropriation is intended to cover:

- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

### **Article 06 01 09 — Information and communication technology**

#### *Reference acts*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

#### **Item 06 01 09 01 — Information systems**

#### *Remarks*

#### *Former articles (\* transferred in part)*

A3 01 03\*      A3 02 01\*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs to develop, manage and run applications for the Office. It covers in particular:

- information systems development: Resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects;
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications;
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases;
- information systems management: costs in relation to the management, administration and planning of IT. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## Item O6 01 09 02 — Digital Workplace

### *Remarks*

*Former articles (\* transferred in part)*

A3 01 03\*            A3 02 01\*

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others,
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

## Item O6 01 09 03 — Data Centre and Networking services

### *Remarks*

*Former articles (\* transferred in part)*

A3 01 03\*            A3 02 01\*

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support. It includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud based. It includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;

- storage on-premises and cloud based: provides centralized data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organization's broader networks. Wide area network equipment and support services directly connecting data centres, offices and third parties;
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets;
  - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access. Also includes usage associated with mobility and other data transit based on usage billing. Voice network circuits and associated access facilities and services. Also includes usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies;.
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services.
- delivery: costs to monitor, support, manage, and run IT operations. It includes:
  - IT Service Management: resources involved with the incident, problem and change management activities as part of the IT Service Management process (excludes the Tier 1 help desk);
  - Program, Product & Project Management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives;
  - Client Management: resources or 'account managers' aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects;
  - Operations Center: centralized IT Operations Center resources including monitoring and intervention e.g., NOC (network operations center), GOC (global operations center);
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness. It includes:
  - Security: IT Security and cybersecurity resources setting policy, establishing process & means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management. ;
  - Compliance: IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements. ;
  - Disaster Recovery: IT Disaster Recovery resources setting disaster recovery policy, establishing process & means, dedicated failover facilities, performing DR testing;
- IT Management Infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure. It includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

## **CHAPTER O6 02 — SPECIFIC ACTIVITIES**

### *Legal basis*

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).



## ***Article O6 02 01 — Controls, studies, analyses and activities specific to the European Anti-Fraud Office***

### *Remarks*

*Former article (\* transferred in part)*

A3 02 01\*

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

- searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),
- supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Union level,
- financing measures to increase the effectiveness of preventive measures, inspections and investigations,
- strengthening cooperation with national administrations, in particular to combat cigarette smuggling,
- organising and participating in monitoring and on-the-spot inspections,
- financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,
- covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,
- covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

## ***Article O6 02 02 — Information and communication measures***

### *Remarks*

*Former article*

A3 02 03

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

## **CHAPTER O6 10 — RESERVES**

### ***Article O6 10 01 — Provisional appropriations***

#### *Remarks*

*Former article*

A3 10 01

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

### ***Article O6 10 02 — Contingency reserve***

#### *Remarks*

*Former article*



# **TITLE PP — PILOT PROJECTS**

## **CHAPTER PP 01 — RESEARCH AND INNOVATION**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 01 20 01.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 01 14 — 2014**

Item PP 01 14 01 — Pilot project — Open knowledge technologies: mapping and validating knowledge

### *Remarks*

#### *Former item*

09 04 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

### **Article PP 01 16 — 2016**

Item PP 01 16 01 — Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

### *Remarks*

#### *Former item*

08 02 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 16 02 — Pilot project — Developing the use of new technologies and digital tools in education

### *Remarks*

#### *Former item*

09 04 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 16 03 — Pilot project — Digital skills: new professions, new educational methods, new jobs

### *Remarks*

#### *Former item*

09 04 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 01 17 — 2017**

Item PP 01 17 01 — Pilot project — Space technologies

### *Remarks*

#### *Former item*

02 04 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 01 17 02 — Pilot project — Framework of best practices to tackle child sexual abuse**

*Remarks*

*Former item*

09 04 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 01 17 03 — Pilot project — Algorithm Awareness Building Initiative**

*Remarks*

*Former item*

09 04 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

*Reference acts*

Treaty on the Functioning of the European Union (OJ C 83, 30.3.2010, p. 47), in particular Articles 10 and 169 thereof.

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389), in particular Articles 8, 11 and 38 thereof.

Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1), in particular Article 22 thereof.

Commission Communication of 25 May 2016 on ‘Online Platforms and the Digital Single Market Opportunities and Challenges for Europe’ (COM(2016) 288 final).

Commission Staff Working Document entitled ‘Online Platforms’ accompanying the Communication on Online Platforms and the Digital Single Market (SWD(2016) 172 final).

**Item PP 01 17 04 — Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)**

*Remarks*

*Former item*

09 04 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 01 17 05 — Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs’ capacity to go international and innovate**

*Remarks*

*Former item*

09 04 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 01 17 06 — Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)**

*Remarks*

*Former item*

09 04 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 17 07 — Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland

*Remarks*

*Former item*

09 04 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 01 18 — 2018**

Item PP 01 18 01 — Pilot project — European start-up and scale-up ecosystem graph

*Remarks*

*Former item*

09 04 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 18 02 — Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

*Remarks*

*Former item*

09 04 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 18 03 — Pilot project — European ecosystem of distributed ledger technologies for social and public good

*Remarks*

*Former item*

09 04 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 18 04 — Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’

*Remarks*

*Former item*

10 02 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 01 19 — 2019**

Item PP 01 19 01 — Pilot project — Testing retrofit technologies

*Remarks*

*Former item*

02 04 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 01 19 02 — Pilot project — Space traffic management

##### *Remarks*

##### *Former item*

02 04 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 01 19 03 — Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I

##### *Remarks*

##### *Former item*

08 02 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 01 19 04 — Pilot project — Research into reducing CO2 emissions in steel production

##### *Remarks*

##### *Former item*

08 05 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 01 19 05 — Pilot project — Girls 4 STEM in Europe

##### *Remarks*

##### *Former item*

09 04 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 01 19 06 — Pilot project — Digital European platform of quality content providers

##### *Remarks*

##### *Former item*

09 04 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is time to reconsider the concept of freedom in the digital sphere. The current state of the digital economy powerfully demonstrates the paradoxes of network freedom: internet giants benefit from an extraordinarily free, immensely profitable, dynamic market, yet their business models raise basic questions about precisely this freedom in the digital sphere. Even though some legislative actions to regulate digital companies are already under way – in this regard, reference should be made to the Commission proposal regarding a digital tax – these measures only partly tackle the problems with digital monopolies. The regulatory framework, including Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and Directive (EU) 2019/790 of the European Parliament and of the Council of 17 April 2019 on copyright and related rights in the Digital Single Market and amending Directives 96/9/EC and 2001/29/EC (OJ L 130, 17.5.2019, p. 92), shows that the Union is a leader in protecting the data of users and securing cultural diversity by allowing fair remuneration of artists.

However, there is no European competition oversight of the mainly US-located digital monopolies that far too often use their market power to influence public opinion or legislators. Furthermore, they are based on a dubious business model at best, as the scandal involving Cambridge Analytica and Facebook scandal shows.

The Commission came up with similar considerations in its communication entitled ‘Tackling online disinformation: a European approach’, issued in April 2018, stating the need for a more transparent, trustworthy and accountable online ecosystem. On the issue of fake news, it pointed out that ‘...mechanisms which enable the creation, amplification and dissemination of disinformation rely upon a lack of transparency and traceability in the existing platform ecosystem and on the impact of algorithms and online advertising models’, and that therefore ‘it is necessary to promote adequate changes in platforms’ conduct, a more accountable information ecosystem, enhanced fact-checking capabilities and collective knowledge on disinformation, and the use of new technologies to improve the way information is produced and disseminated online’.

Further on, the communication states the need to improve transparency as to the origin and production of information, encourage diversity of information, and checks on its credibility. In further remarks, it seeks ‘to fashion inclusive solutions. Effective long-term solutions require awareness-raising, more media literacy, broad stakeholder involvement and the cooperation of public authorities, online platforms, advertisers, trusted flaggers, journalists and media groups.’

In the same spirit, this pilot project will create a new European digital platform in accordance with a strong Union regulatory framework. The platform will work on a business model that is fundamentally different to the data trading model Facebook and Google use. The European alternative will aim to provide quality content without restricting freedom of linking. Instead, there must be a licensing regime that underpins high-quality journalism. A common European platform, therefore, could mean a joint action at European level against fake news and hate speech. The need to provide an alternative is not only highlighted by the recent scandals, but also by the fact that there are initiatives within the Union to launch alternative platforms, such as Verimi.

Additionally, the pilot project covers a broad range of objectives and policies, taking stock of the work done by the Commission in the field. It is also part of its drive to create a digital single market. The Commission aims to make the Union’s rules more future-oriented and aligned with the rapid advance of technological development.

The pilot project is an additional tool to promote the digitisation of information published by listed companies in Europe, including the use of innovative technologies to interconnect national databases. Furthermore, the pilot project could link the existing platform of Europeana, which is already a Commission-run digital platform for cultural heritage. Through Europeana, citizens and the cultural and creative industries can access European culture for the widest possible variety of purposes. This new European platform could be merged with Europeana in the future. Public broadcasters such as ARTE, newspaper publishers and cultural institutions such as universities, theatres, museums and many others should participate.

The pilot project is divided into two phases:

Phase 1: Gaining an overview

The first phase will involve taking stock of initiatives connected to online platforms within the Union at a local, regional and (inter)national level, whether private or public. Stakeholders and experts need to be consulted and a study could be launched in order to gain an overview of initiatives on all levels. Finally, these initiatives will be analysed to assess to what extent and in which specific areas they are suitable to help build a European platform. Furthermore, an alternative business model to data trading needs to be found.

Phase 2: Constructing the platform

In the second phase, existing platforms have to be adjusted and linked together with the stakeholders in order to provide a European platform covering all kinds of content, including journalism, videos and pictures. It would fit in with the Commission’s plan to set up a platform on disinformation.

Item PP 01 19 07 — Pilot project — Reading disability and document access – a possible approach

*Remarks*

*Former item*

09 04 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 19 08 — Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

*Remarks*

*Former item*

10 02 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 01 19 09 — Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union**

*Remarks*

*Former item*

10 02 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 01 20 — 2020**

**Item PP 01 20 01 — Pilot project — Aviation resilience to GNSS jamming and cyber-threats**

*Remarks*

*Former item*

02 04 77 08

This project will analyse the threat of GNSS jamming and cyber-attacks to aviation and identify mitigation measures.

This is a two-year project to be led by the European Union Aviation Safety Agency in coordination with European partners to ensure the safety of civil aviation by implementing integrated security measures and jamming-proof mechanisms. The project will identify good practices for regulators and operators, and provide policy guidance in connection with security for the GNSS system and possible future initiatives in the area of aviation security.

The project will also address the issue of GNSS/PNT equipment (most notably receivers) by proposing installation and operation strategies that can be implemented for current equipment as well as strategies that can result in more resilient new and/or improved products.

Moreover, the project will assess whether the proposed strategies are applicable to non-aviation domains.

**Item PP 01 20 02 — Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths**

*Remarks*

*Former item*

02 05 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Sudden cardiac arrests account for 20% of deaths in the Union. This figure could be significantly lower if early chest compression and early defibrillation were performed on all victims. Indeed, research shows that a first defibrillation less than three minutes after cardiac arrest results in a survival rate of 74%. Yet less than 5% of cardiac arrest victims are treated with early chest compression and defibrillation.

Nowadays, more and more information campaigns are being carried out to encourage people to learn how to perform cardio-pulmonary resuscitation (CPR) and to encourage individuals, private organisations and public authorities to acquire automated external defibrillators (AEDs). However, the location of these devices is in many cases unknown to others, including the emergency services. This results in a situation where heart attack victims cannot be resuscitated in time. Hence, it is essential to develop and promote measures to map publicly accessible AEDs.

At the same time, the added value of the European global navigation satellite systems EGNOS and Galileo as regards location-based services has already been demonstrated. Those systems should also be used to save lives by locating AEDs.

A registry of all accessible AEDs should be made available to emergency call-takers, who could advise persons calling emergency services as to where the nearest defibrillator is located. Where possible, the registry should also be made directly available to members of the public.



It should however be taken into consideration that:

- some defibrillators are not accessible on a round-the-clock basis, since they might be located in places that are closed at specific times (offices, shops, schools, etc.);
- in some instances, such as in large buildings, the address of the defibrillator might not be sufficient to find it quickly. Location information should therefore also include important details such as the floor level;
- information that defibrillators are in proper working order is also very important. For instance, modern defibrillators are now able to communicate battery power status.

Information provided in the registry should be made available in two ways:

- by fitting AEDs with Galileo chipsets so that their exact position can be accurately tracked, and
- by manually adding details for AEDs that are not equipped with chipsets.

The project will demonstrate the added value of Galileo in saving lives. Due to its performance in terms of accuracy and signal availability, Galileo will help reduce intervention time for victims of heart attacks, bearing in mind that every minute lost before chest compression or defibrillation lowers survival rate by 10%.

The central objective of the pilot project is therefore to:

- analyse the best possible way of developing, organising and managing a registry of publicly accessible AEDs, taking advantage of the location information provided by Galileo;
- find an alternative solution to a registry, based on Galileo.

#### Item PP 01 20 03 — Pilot project — Art and the digital: unleashing creativity for European water management

##### *Remarks*

##### *Former item*

09 04 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Sustainable water management is essential for Europe, given the global trend of ever-higher water consumption. Water scarcity and the role of water in a broader context of preservation of natural habitats must be tackled through methods for water reuse, reduction of waste and measures to conserve natural water habitats. The capacity of European regions to tackle the issue of water scarcity beyond resource efficiency is an important issue to address. It will in particular be important to enable multi-stakeholder governance of these scarce resources and to increase awareness of the fact that water is a valuable resource.

Opening up the traditional water sector to new technologies, in particular digital technologies, will help introduce efficiency and productivity in water management, but will also help raise awareness of the problems and position of sustainable water management in a broader context of sustainability and preservation. For example, data from sensors and robotics can help cope with water waste, virtual reality can introduce scenarios for future use of water resources, augmented reality can help evaluate different policies and help citizens better understand and react to water problems. An important aspect of the management of natural resources is community involvement (e.g. community-based measurements of pollution levels or water shortage), where digital technologies can play an important role.

Action must be taken to speak to the heart of innovators and to stimulate their minds to come up with creative solutions. The contention is that in this context new opportunities arise for joint efforts between digital technologies and artistic practices. Performance artworks and virtual or augmented reality can jointly address the need to raise awareness. Artists can come up with novel uses of digital technologies, such as artificial intelligence, to help address water sustainability in new and unforeseen ways. Links between digital technologies and traditional crafts (such as, for example, boat building) can give rise to new forms of alliances for conserving water habitats by, for instance, linking cultural and ecological aspects for tourism.

The project will explore links between art and digital technologies for water management in given regional contexts and will mobilise the technological and cultural resources of European regions to help tackle the imminent challenge of water management.

Item PP 01 20 04 — Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)

*Remarks*

*Former item*

09 04 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will support actions in the area of independent and inclusive access to online content and services for people with cognitive disabilities. Building on the work of the W3C's Web Accessibility Initiative, under this project two specific actions will be taken. First, it will seek to create an overview of existing research/studies and identify gaps in web accessibility requirements for cognitive disabilities. The overview will then serve as guidance on practical measures to further accessibility. Second, it will seek to propose/promote tools drawing on artificial intelligence, machine learning or similar solutions to automate the transformation and/or adaptation of web content and services in a way that enables persons with cognitive disabilities to understand and use such content and services (content absorption). Equally, it will seek to propose the simplification or adaptation of web-authoring tools that persons with cognitive disabilities could use to create online content (content creation). The project may be implemented on the basis of a tender for the first action and a public grant for the second action(s); it may be implemented in a way that complements existing projects, but overlaps should be prevented.

## **CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 02 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 02 15 — 2015**

Item PP 02 15 01 — Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

*Remarks*

*Former item*

06 02 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 15 02 — Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

*Remarks*

*Former item*

32 02 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **Article PP 02 17 — 2017**

Item PP 02 17 01 — Pilot project — Raising Awareness of alternatives to private car

*Remarks*

*Former item*

06 02 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 17 02 — Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))

*Remarks*

*Former item*

06 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 17 03 — Pilot project — Single European Sky (SES) airspace architecture

*Remarks*

*Former item*

06 02 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 17 04 — Pilot project — Mapping accessible transport for people with reduced mobility

*Remarks*

*Former item*

06 02 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 17 05 — Pilot project — Secure parking areas for trucks

*Remarks*

*Former item*

06 02 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **Article PP 02 18 — 2018**

Item PP 02 18 01 — Pilot project — Human behaviour in connection with autonomous driving

*Remarks*

*Former item*

06 02 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will address the lack of attention given by the Union to behaviour in connection with autonomous driving. Much research has been conducted in recent years into autonomous driving, both by car manufacturers and by the research community. It has mainly focused on the technological aspects of autonomous driving, i.e. interoperability of vehicles, interaction with road infrastructure, data security, data reliability, data protection and liability, etc.

The pilot project will provide a new area for studies and research that puts the emphasis on driver behaviour, which has been somewhat neglected both by policy makers and by the industry. It will provide the Commission and the legislative authority with a complementary view of the interaction of human behaviour with autonomous driving with a view to addressing potential problems arising from the large-scale introduction of autonomous driving in the Union in order to make it a success and improve road safety.

The pilot project will gather information from the research community on road safety in order to address the following areas:

- the human factor in new autonomous driving; opinions and views of professional/frequent/occasional drivers, broken down by age and other relevant criteria (country, gender, etc.);
- identifying and proposing solutions to address ‘resistance’ by the driver community to the introduction of autonomous vehicles;
- the training needs of drivers in connection with new autonomous forms of driving; need for additional/specific/less certification for self-drivers (compulsory training, additional requirements to obtain a driving licence, voluntary schemes, etc.);
- interaction between autonomous and traditional drivers; attitudes of drivers and other road users towards autonomous drivers and ways of alerting other road users to autonomous driving.

#### Item PP 02 18 02 — Pilot project — Pan-European road safety awareness campaign

##### *Remarks*

##### *Former item*

06 02 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union is committed to halving the number of fatal road accidents by 2020. Cross-European enforcement operations supported by information and awareness campaigns could help to achieve this goal. Therefore a coordinated pan-European enforcement event should take place across the TEN-T network and Member States should sign up to it.

The Commission will therefore fund a one-month coordinated operation across the TEN-T network. European police operations in Member States should be coordinated. As more than half of all fatal accidents occur on rural roads, the event could take place in rural areas and be supported by targeted campaigns to raise awareness. It should be focused on the main killer: speed.

#### Item PP 02 18 03 — Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

##### *Remarks*

##### *Former item*

06 02 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will reduce odometer fraud by facilitating odometer information exchange in the Union.

It will include an assessment, a feasibility study and a technical business analysis to identify and explore solutions and define the scope for a future odometer information exchange system in the Union. It will provide support for roadworthiness certification in connection with Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).

Recent studies show that in major European markets for used cars one-third of all vehicles have had their odometers manipulated. The average value of the fraud is roughly EUR 3 000, with central budget revenue losses estimated at between EUR 5 600 000 000 and EUR 9 600 000 000 a year. New vehicles are mainly checked and serviced at official dealerships as a condition of warranty. Dealerships keep records of odometer readings, but this information is not publicly accessible. New vehicles do not undergo roadworthiness testing until they are four years old. During the subsequent annual inspections, odometer readings are transmitted to databases in the Member States but are not exchanged. When a vehicle changes hands or is sold abroad, there is a break in the odometer track record, presenting the opportunity for tampering with odometer readings. It is becoming increasingly easy to do this with a minimum of investment in software, knowledge and time.

The target group includes consumers, tax and revenue authorities and car retailers.

The pilot project is supported by the Fédération Internationale de l'Automobile and the European Consumer Organisation BEUC.

## Item PP 02 18 04 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

### *Remarks*

#### *Former item*

32 02 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will set up a platform of best practices and technical advice, based on the experience and needs of the new actors in the energy market, thus helping the Commission to stimulate the development of technical standards for distributed ledgers.

To do this, the following activities will be carried out during the project:

- analysis of the existing distributed ledger based on blockchain technology, the aim being to understand the problems and the solutions found during setup and use of a distributed ledger in real cases,
- analysis of the needs of all energy market stakeholders (institutionalised energy suppliers, prosumer organisations, energy community organisations, etc.); a survey in 2016 by the German Energy Agency (Dena) found that 52 % of German energy actors were already implementing or planning blockchain activities; the analysis will focus on those activities so as to understand the needs of the actors concerned; a focus group involving prosumer associations will also be set up,
- organising information events on distributed ledgers based on blockchain technology,
- setting up a network for stakeholders involved in the new energy market; it will be a tool for disseminating and sharing best practices and technical advice.

## **Article PP 02 19 — 2019**

### Item PP 02 19 01 — Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

#### *Remarks*

#### *Former item*

06 02 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The tachograph, which has been mandatory since 1985, is the cornerstone of road transport legislation, in particular for monitoring vehicle speed, distance travelled and driver work and rest times. Over the years, as the technology has progressed, successive generations of tachograph have incorporated new features which have gradually made the controls and fraud prevention more effective. The latest 'smart tachograph' is expected to provide real-time information by connecting satellite navigation systems and enforcement authorities.

According to a study commissioned by the European Parliament in 2018, retrofitting smart tachographs in all heavy-duty vehicles by 2020 is estimated to cost between EUR 6 400 000 000 and EUR 15 900 000 000 just for the purchase of the device and the labour associated with the retrofit.

Given the widespread use of smartphones and the continuous expansion of their functions, as well as the deployment of Galileo and the opportunities it offers in terms of real-time localisation, which many mobiles already use, the pilot project explores the possibility of developing and certifying a mobile application offering the same benefits as the smart tachograph, and the associated costs.

The feasibility study will be structured as follows:

(1) identifying, in accordance with the revised Regulation (EU) No 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1), which data the application should collect so as to function as a smart tachograph;

(2) assessing the technical feasibility of an application to collect this data, possibly using Galileo or by means of a direct connection with the vehicle, and the technical requirements for real-time transmission of the data to the authorities;

(3) assessing the risk of fraud and the potential cybersecurity threat connected with the application;

(4) assessing the hardware and software security measures to be implemented in the smartphone in order to mitigate the risks identified in point 3;

(5) providing an estimate of the cost of developing and certifying such an application;

#### Item PP 02 19 02 — Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

##### *Remarks*

##### *Former item*

32 02 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project sets up a study to analyse the present and future potential demand for renewable energy in industrial sectors and processes, and make a comparative analysis of their ambitions, efficiency in reducing CO<sub>2</sub> emissions, technology needs and investment needs so as to identify priorities in the direct and indirect electrification of industrial processes, which is essential for decarbonising Union industries.

The comparison examines the following issues:

- (1) CO<sub>2</sub> emissions saved in industrial processes through direct or indirect electrification;
- (2) the value created through direct or indirect electrification (i.e. the added value of using decarbonised electricity or hydrogen in a specific sector or process compared to other means of decarbonisation);
- (3) the impact of (direct or indirect) electrification on the energy system, in particular in terms of demand flexibility to contribute to the grid supply/demand balance, sector coupling and electricity storage (i.e. apart from the impact on electricity demand, whether the electrification of a sector or industrial process can contribute to making the energy system more flexible, stable and secure, for example via demand response or long-term storage or by reducing or reusing waste heat).

The pilot project focuses on as many industrial sectors as possible, in particular on the key industrial CO<sub>2</sub> emitters, as well as on intermediate products that make it possible to create a more sustainable supply chain, and on industrial processes with high added value. The project will develop a methodology for prioritising sectors and industries.

The pilot project includes a number of case studies of industrial partners in order to test the analysis in practical business cases.

#### Item PP 02 19 03 — Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

##### *Remarks*

##### *Former item*

32 02 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project aims to reduce household energy consumption and guarantee universal access to energy. Energy poverty is a Europe-wide problem that requires a holistic approach underpinned by a joint, strong effort at all levels: local, regional, national and European. Towns, cities and regions are often best placed to identify at an early stage those households at risk of energy poverty and thus tackle it in the most effective way.

By the end of this pilot project, outcomes will include:

- providing vulnerable homes with technical support to reduce energy consumption and costs, together with support to improve their energy performance,
- action across a number of government departments involving public health, social services, housing and environmental services, in order to take coordinated action to tackle the various aspects of energy poverty, which causes public health problems and social vulnerability and is often linked to buildings with poor energy performance; reducing energy consumption also has a positive effect in terms of combating climate change,
- actions to link energy savings in local public facilities with the creation of a fund to fight energy poverty in all municipalities,
- actions to empower consumers in their energy consumption patterns,

- assessments of how energy poverty projects can improve the local economy by creating opportunities for energy investments in private houses, and help create jobs,
- dissemination actions including Europe-wide exchange of good practices.

#### *Objectives*

The pilot project focuses both on measures to raise awareness and exchange good local and regional practices for tackling energy poverty and on concrete measures to reduce energy poverty in Europe.

According to the Buildings Performance Institute Europe (BPIE-2014) between 50 000 000 and 125 000 000 people in the Union are currently suffering from fuel poverty and cannot afford proper indoor thermal comfort. In addition, investments in energy efficiency can help to prevent fuel poverty and, as stated in Directive 2012/27/EU on energy efficiency, should be a priority for energy-poor households.

The Covenant of Mayors for Climate and Energy, which recently celebrated its 11<sup>th</sup> anniversary, is a unique bottom-up movement with 7 755 signatory cities, bringing together local and regional authorities voluntarily committing to implementing the Union's climate and energy objectives, offering citizens a high quality of life in sustainable and climate-resilient cities.

On 25 September 2015, the United Nations adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new Sustainable Development Agenda. Each Sustainable Development Goal (SDG) has specific targets to be achieved over the next 15 years. SDG 1 'End poverty' and SDG 7 'Ensure access to affordable, reliable, sustainable and modern energy for all' relate to this project. In parallel there is an ongoing initiative – Urban Agenda for the EU – to tackle various key aspects of the Union's future policy in this area. The related process involves two specific partnerships: energy transition and urban poverty.

To sum up: energy is central to nearly every major challenge and opportunity for Europe today; whether for jobs, security, climate change, food production or increasing incomes, universal access to energy is essential.

#### Item PP 02 19 04 — Pilot project — EU-wide Programming Contest

##### *Remarks*

##### *Former item*

09 02 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.

Organising a programming contest at Union level will have the following advantages:

- promoting an interest in programming and technologies and related skills,
- providing an incentive for young people to develop programming skills through game-based learning,
- promoting the European idea.

Framework of the programming contest:

- the contest should be implemented in the context of the EU Code Week 2019 and 2020, with the Union's objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context,
- a special initiative should be set up (possibly called a 'createathon') for talented young people who could be given tasks such as developing an app,
- a basic course in programming should be provided in this context at Member State level,
- the contest should cooperate with industry with a view to gaining first-hand experience of programming activities.

#### Item PP 02 19 05 — Pilot project — Integrated digital service platform for citizens and business

##### *Remarks*

##### *Former item*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

While digital services have been increasingly developed and deployed by public administrations, their accessing and using them are still uneven both across and within countries in Europe. One reason for that is the limited scope of one-stop-shop platforms that are sufficiently user-friendly for citizens and business.

Distributed ledger technologies (DLTs) can provide a response to this challenge by supporting the integration of different services, ranging from identity and document exchange management to processing information flows and ensuring maintenance of repositories and registries.

DLTs can do that without the need for a central validation function and in a secure mode, which shortens processing time, encourages process automation and reduces the scope for errors and fraud. In addition, information can be securely processed in compliance with the principles set out in Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and on the basis of privacy-by-design computation processes.

While DLTs are being increasingly adopted in different domains, take-up of them in public administration is lagging behind because of the relative immaturity of the technology solutions and a lack of experimentation specifically addressing the need to offer service platforms to citizens.

This pilot project involves the creation of a small-scale digital public administration platform based on DLTs in order to provide integrated public services to users on the basis of key components such as digital identify management, notarised services and secure document exchange management. The platform will be based on the reuse of open source components supported by collaboration mechanisms with the blockchain community. The pilot project will assess the technical feasibility of such a service platform and its usability and performance. It will also assess its potential for reuse across different public administrations in Europe, with a view to creating the basis for a blockchain-based European public administration infrastructure.

### **Article PP 02 20 — 2020**

**Item PP 02 20 01 — Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes**

#### *Remarks*

#### *Former item*

01 04 77 03

For concentrated groups of European citizens, housing deprivation has been a constant for decades. Roma are one of the minority groups in Europe with the highest rates of poverty and social exclusion. Despite long-standing efforts, including the EU framework for national Roma integration strategies (NRIS) for 2020, introduced as long ago as in 2011, tackling the socio-economic exclusion of and discrimination against Roma remains an objective.

The implementation of NRIS has hitherto largely relied on grant funding from European structural and investment funds (ESIF). The use of ESIF funds has unfortunately been limited by the lack of political commitment and capacity of national and regional authorities in charge of managing the funds. Scarce use has been made of financial instruments to date, such as loans and guarantees, to promote the socio-economic inclusion of marginalised Roma communities.

This pilot project is part of the Union's efforts to:

- Support social innovation and new, holistic approaches to social service provision, the empowerment of disadvantaged groups and delivering transformative solutions for key social challenges, in particular Roma inclusion;
- Stimulate cross-sectoral collaborations and social impact partnerships (public-private and civic engagement) as a new avenue for public value creation;
- Pioneer the use of new financial instruments and blended support (financial instruments, grant and capacity building) for projects with high social externalities;
- In the longer term, support the development of the social investment market and social impact interventions through testing/refinement of a model which could be scaled up across Europe under, for example, the future single Union investment programme (InvestEU).



The InvestEU programme could be a game changer, with financial allocation to support social infrastructure (namely housing, health and education facilities), social innovation and social impact schemes. The next integrated investment programme of the EU could offer a significant opportunity to make progress in achieving the inclusion of Roma.

Scope of the pilot project:

- This project will develop a housing model solution and improved life opportunities for a selected group of marginalised Roma communities. The target beneficiaries will typically reside in unregulated/illegal outskirts settlements and face adversity as regards access to income/gainful employment opportunities and to other inclusion opportunities.
- In essence, this is a multiphase model which involves the preparation (in terms of financial literacy, motivation, job assistance and life skills, and construction assistance) of Roma families on the path to home ownership and empowerment.

Activities will therefore include:

- The provision of financial education, job assistance and life skills training for selected participants from a disadvantaged background who are enrolled in the programme;
- Support for savings schemes for each family, for about one year, to enable loan payments to be made for construction materials for new homes;
- Engagement with public authorities for the allocation of land for the intervention, and providing training to public authorities so that they can implement and manage inclusion/desegregation programmes and further provide social services to the local community.

This multiphase model will trial innovative approaches combining financial instruments (loans, guarantees, etc.), grants and capacity building assistance.

The pilot may be carried out in partnership with an implementing organisation. Under a single grant contract with the Commission, the selected implementing partner would channel the support via:

- A guarantee for de-risking portfolios of social housing loans to targeted beneficiaries, accounting for some 25 % of the budget; and
- Capacity building grants for NGOs providing coaching/mentoring services to municipalities, enabling the purchase of apartments/houses, constructions (provision of land and necessary infrastructure) and local Roma communities for financial literacy and construction training, employment and civic education, accounting for some 75 % of the budget.

Activities will be closely aligned with and complement current pilot projects for Roma inclusion (ROMACT), cohesion policy funding tools which could be mobilised as a result, as well as relevant desegregation guidance and holistic approaches to local development principles.

The pilot project will test and develop integrated social finance models as part of a multicountry, pan-European approach, possibly as a pilot for a combined financial/advisory product under the InvestEU Programme post-2020. This should complement cohesion funding support and reinforce the objectives of social inclusion, desegregation, access to education, employment support and regional development. It could also provide models for replication under social outcome contracting mechanisms.

After being tested at multiple sites with substantial Roma communities, it will expand to different locations within the countries with substantial Roma communities (e.g. East Slovakia, East Czechia, Bulgaria, Romania and Hungary) and be replicated in an urban context.

Activities will be closely aligned with and complement current pilot projects for Roma inclusion (ROMACT) and additional Cohesion policy funding tools which could be mobilised. The pilot project will also contribute to policy development in the area of homelessness and housing exclusion and support preparation of the post-2020 EU framework for NRIS.

Target groups:

- Marginalised Roma families, as one of the most excluded groups in Europe, whose fate embodies one of the most acute social challenges in central and eastern European countries and, indeed, the Union;
- Public authorities, financial intermediaries and social impact actors (foundations, service providers).

Item PP 02 20 02 — Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in Aviation

*Remarks*

*Former item*

06 02 77 25

This project will provide easily accessible information on environmental performance in aviation, ideally from a neutral and independent source, to the travelling public and people living near airports.

In the same way that European citizens are informed about organic products, passengers will be informed about the green record of aircraft and airlines. The project will look into the green record of individual aircraft (noise and emissions) and carriers (greenhouse gas emissions, particulate matter emissions, offsetting, sustainable ('bio') fuels and aircraft noise) as well as operational measures.

The main activities will focus on developing governance, metrics, communication design and the eco-portal, which is an existing IT platform that will be expanded to include emissions, fleet and operational data to support the label scheme.

The scheme will also allow airports to rank airlines by environmental performance so as to provide local incentives.

Item PP 02 20 03 — Pilot project — Urban mobility interconnection with air transport infrastructure

*Remarks*

*Former item*

06 02 77 26

This pilot project will be implemented in the form of a study; it will be designed to ensure the best interconnection between city centres and airports. While some airports are located at the close periphery of some big cities, some smaller airports are sometimes far away. Urban mobility should be investigated as a possible solution for shortage of infrastructure capacity while taking into account the environmental dimension, such as local air quality and noise. Traffic management as well as other technological options will also be assessed.

The study will also address the issue of long distance high speed railway connections to/between airports and urban areas.

Item PP 02 20 04 — Pilot project — Revitalisation of cross-border night trains

*Remarks*

*Former item*

06 02 77 27

In view of the Commission's policy priorities to 'revitalise rail', construct a 'single European railway area' and achieve 'modal shift', and also in view of the pressing need to find alternatives to medium-haul flights and to meet international climate targets, this pilot project will focus on analysing, studying and formulating specific policy recommendations to help companies establish viable international train services, in particular high-speed and night-train services, including via legislation on public service provision.

The project will involve a comprehensive analysis of companies' new international services (high-speed but in particular night trains) and their most recent experiences and perceived difficulties, including the aspects of ticketing, potential difficulties in concluding international public service contracts and procurement and financing for upgrades and maintenance of rolling stock.

Item PP 02 20 05 — Pilot project — Capacity for the greening of European sea ports

*Remarks*

*Former item*

06 02 77 28

One approach taken by port authorities that has recently been gaining momentum has been to determine a set of development activities and investments which would both create the appropriate technical and organisational set-up for future port operations and take into account various social and environmental requirements to maintain or improve the level of quality delivered in those two areas. The project will present the research that has been conducted into the level of awareness and behaviour of European ports in the field of sustainable development, and as regards the Green Port Concept (GPC) in particular. A hypothesis has been formulated that incorporation of the GPC into the development strategy for European sea ports will improve their environmental relationship and

make them more competitive. The survey results will make it possible to identify the approach to be taken for the development of green ports and undertake research into assembling a package of instruments that will support those activities. It will therefore be possible to target the development strategies of European sea ports in line with the GPC.

Outcome/possible evolution of the project

Due to the wide range of potential uses of the research results, the authors have plans for a series of activities to publicise them, including a report on the quantitative survey, a series of scientific articles and a monograph.

Innovative/experimental nature of the project

The authors of the project will conduct a survey - the first of its kind in Europe - of the perception of Union port authorities' activities in the area of sustainable development of the GPC. The interdependence of actions undertaken and economic performance of sea port will then be studied. The new knowledge gained under the project will establish a new, complex and interdisciplinary approach to the organisation and operation of a sea port for business implementation. Moreover, any port will be able to be assessed as to the extent to which it is already implementing the green port concept and, subsequently, as to what type of actions should be taken to take the right approach and proceed with greening of the port. This should be the basis for further development of Green Port assessments, with appropriate measurements and values according to the GPC goals.

The maritime sector is witnessing heightened activity focusing on the sustainable development of sea ports. This activity covers the two main areas of their external operations, i.e. reducing the negative environmental impact of port investment and operational activity, and the relationship of ports with their surroundings. The social responsibility of sea ports is a factor which can make a difference, especially in the latter area. At the same time, port management bodies and municipal authorities are increasingly showing interest in both of these areas. The 'greenness' of ports and their community relations are verified each year in competitions and ranking tables (e.g. Green Port Awards).

Item PP 02 20 06 — Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union

*Remarks*

*Former item*

32 02 77 18

The provisions on consumer empowerment in Directive (EU) 2018/2001 of the European Parliament and of the Council of 11 December 2018 on the promotion of the use of energy from renewable sources (OJ L 328, 21.12.2018, p. 82) and Directive (EU) 2019/944 of the European Parliament and of the Council of 5 June 2019 on common rules for the internal market for electricity and amending Directive 2012/27/EU (OJ L 158, 14.6.2019, p. 125) are among the most innovative in the Clean Energy for all Europeans Package. They oblige Member States to adopt enabling frameworks for energy communities. Directive (EU) 2019/944 provides for a level playing field for 'citizen energy communities' on electricity markets, while Directive (EU) 2018/2001 requires adoption of a level playing field and incentives for 'renewable energy communities' active in all areas of renewable energy. While energy communities already exist in some Member States, they are a novelty in others.

The energy communities repository should fulfil two basic functions: (i) monitoring and collecting data on development of energy communities in the Union and (ii) providing communities with models for technological and administrative solutions.

The data collected through the repository would constitute a very important source of information for the European institutions and national and local governments. The data would feed in to existing and future policy streams. In other words, it would facilitate the implementation or, if need be, revision or improvement of the regulatory framework.

In addition, the repository could be a great source of know-how for citizens and citizen associations that wish to set up their energy communities, in particular in Member States that have not developed regulatory frameworks or best practices so far. Best practices may include technological solutions, e.g. for electricity sharing, the use of blockchain and distributed ledgers for transacting and providing information on the origin of electricity from sources belonging to the community, and documentation to set up a community, e.g. models for rules of associations and examples of agreements with distribution system operators.

Item PP 02 20 07 — Pilot project — Engaging companies for energy transition

*Remarks*

*Former item*

32 02 77 19

A European private-sector dimension will be developed to complement existing bottom-up energy/climate initiatives of cities local municipalities (e.g. the Covenant of Mayors). By engaging leading (industrial and commercial) companies to form a Union-wide (voluntary) movement, the scale, impact and synergies of actions taken by different levels of governance can be increased. Voluntary incentives for action are needed as the share of CO<sub>2</sub> emissions from industry is expected to grow in relative terms compared to energy supply and road transport towards 2050.

## Item PP 02 20 08 — Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer

*Remarks*

*Former item*

09 03 77 02

Paediatric cancers are a collection of diverse rare diseases that together represent individually life-threatening diseases and collectively a major public health issue. With 35 000 new cases and more than 6 000 children and young people dying each year in Europe, paediatric cancer remains the leading cause of death from disease for children and adolescents. Moreover, there are more than 300 000 European childhood cancer survivors (nearly half a million by 2020). Two thirds of survivors live with the long-term treatment-related side effects that can be severe and impact on the daily life of half of those affected.

The effective implementation of machine-learning and AI technologies can bring solutions for many societal challenges, including improved diagnostic and treatment pathways. Integrated healthcare and research data platforms that collate information on clinical phenotypes, diagnostic tests (including pathology, genomics and radiological imaging), treatment interventions and clinical outcomes will be powerful tools for early and accurate diagnoses, enable precision in stratification of patient cohorts according to therapeutic needs, and facilitate development of new therapeutic innovation.

The particularity of paediatric cancers being rare diseases necessitates a collaborative approach to collate and integrate the data collected in all Member States, including best practices and new technologies in order to further develop common solutions. The use of big data for better insights into cancer genesis, outcomes and the long-term side effects of treatments is currently underdeveloped. AI and machine learning are future tools to digest complex data sets and foster precision cancer medicine for all young people in Europe.

Further advances in the diagnosis and treatment of paediatric oncology will require multinational, multidisciplinary integrated healthcare and research data platforms allowing real-world data simulations of machine-learning algorithms and AI that can be exploited in data-driven clinical decision support applications directly benefiting patients.

The pilot project will support research in AI technologies with precise application for diagnosis and treatment of paediatric cancers.

The pilot project will follow a two-stage approach:

1. Development of multinational approaches to facilitate capture of data from multiple sources. Building on existing multidisciplinary platforms and datasets, developing integrated healthcare and research data platforms that collate clinical data, including, for example, clinical history, relevant diagnostic tests (pathology, genomics, radiological imaging), treatment interventions and clinical outcomes for childhood cancers, connecting all relevant stakeholders from paediatric oncology and technology developers.

2. Development of applications using AI technologies to improve disease diagnosis, management, and the development of effective therapies: utilising integrated healthcare and research data platforms to develop clinically relevant machine-learning and AI technology applications. The pilot project may focus on one or more applications, including in connection with radiological imaging, digital pathology, integrated genotyping and outcome prediction algorithms and clinical decision making.

## Item PP 02 20 09 — Pilot project — Smart urban mobility involving autonomous vehicles

*Remarks*

*Former item*

09 02 77 15

For the medium and long term, cities across the Union should implement on a large scale the concept of autonomous/driverless electric cars, helping them to promote a better and green urban mobility policy for their citizens, tourists, other relevant stakeholders and the environment. This pilot project will involve a set of integrated actions in at least 10 cities (pilot cities), of various sizes, in different Member States, including congested urban centres and key neighbourhoods, tourist destinations, including fortresses, thematic amusement parks and resorts, airports, educational campuses, large hospitals, etc. The project will ensure a sound geographical balance between cities which are spread over Member States (north, south, east, west, centre), between wealthier and poorer cities, and between big or small to medium-sized cities. Drawing on strong political will and on competent administrative and

technical capacity, action will be taken to test autonomous vehicles and customise a future initiative that turns the pilot phase into a communitarian one.

The project will combine, in an integrated manner, the acquisition of small driverless electric shuttle buses with a capacity of 15 people, including access for people with disabilities, which offer more, efficient and smart mobility for pilot cities and private sites.

The shuttles will draw on data from LIDAR sensors, cameras, GPS facilities, real-time kinetic positioning sources, IMU sensors and odometry, which will be merged and interpreted by in-depth learning programmes, using artificial intelligence and high-speed connectivity.

Acquisition will be complemented by intensive educational campaigns promoted through social media channels in city halls, schools, universities, tourist information centres, housing associations, unions etc. The goal is to develop a robust urban mentality that is geared to using this alternative transport model, enhance the importance of green mobility alternatives in the European urban environment, and to visibly promote the Commission's financial support. At the end of the pilot project, a lessons-learned guide will be produced and delivered publicly in all the official languages of the Union. It will be disseminated via relevant official channels (e.g. association of municipalities in every Member State, relevant umbrella networks for local government, tourist destinations, and transport unions). Public events (e.g. press conferences) and practical demonstrations will be held at the European Parliament, the Committee of the Regions and the Commission and in every pilot city.

The shuttles will be fitted with smart facilities (e.g. digital displays) providing relevant information about journeys, destinations, carbon footprint and educational messages about the importance of living in a green urban environment; they will measure air quality in real time, using sensors, and communicate arrivals and departures at stations, using audio and digital displayed messages; they will provide passengers with free wi-fi. During the pilot project, use of shuttles will be free of charge. The operational costs necessary for optimum functioning will be covered by the projects and warranties offered by the company winning a public tender for delivering the shuttles.

Another fundamental argument is that, by delivering tangible results, this kind of pilot project will create a scalable model usable for different cities across the Union, with different and specific mobility needs. Its results will help municipalities and other relevant stakeholders (including private operators) to prepare their future mobility projects that could be funded by the Commission and national governments during the next allocation period (2021–2024) through regional operational programmes and other programmes supporting Union's cohesion policy. They will become more aware of costs, safety and security requirements, logistics, maintenance costs, and affordability considerations. Cities could adapt and adopt new local decisions and policies for smart urban mobility, enhancing the importance of using integrated urban alternative modes, with mobility as a service facility and fleets of efficiently used green vehicles that are adapted in a proper urban environment.

## Item PP 02 20 10 — Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030

### *Remarks*

#### *Former item*

09 05 77 12

The Union has 24 official Member State languages. In addition, there are unofficial regional languages as well as minority languages and languages used by immigrants and important trading partners. Several studies have found a striking imbalance in terms of digital language technologies. Very few languages, such as English, French and Spanish, are well supported technologically, while more than 20 languages are in danger of digital extinction. The recent study 'Language equality in the digital age', commissioned by the European Parliament's Science and Technology Options Assessment (STOA) panel, made 11 general recommendations on how to address this growing threat. It was followed up by a European Parliament resolution of 11 September 2018 on language equality in the digital age (on the basis of a joint CULT/ITRE report), making 45 general recommendations, several of which follow the STOA study.

Technology-enabled multilingualism is missing one crucial and mission-critical piece – a strategic research and implementation agenda. This pilot project will develop an agenda and a roadmap for achieving full digital language equality in Europe by 2030. In close collaboration with the European institutions, the project will bring together all stakeholders (including industry, research and innovation communities, national innovation organisations, national and international public administrations and associations), initiate a structured dialogue and public consultations, organise brainstorming sessions and conferences throughout Europe, and pull together all initiatives that are currently isolated and fragmented in order to produce a sustainable and interwoven strategy for human language technologies in Europe in all relevant sectors and areas of life, including trade, education, health, tourism, culture and governance. This will also extend to an investigation into the impact of artificial intelligence technologies on the linguistic landscape in Europe, including the ever-increasing brain drain of young talent to other continents.

Item PP 02 20 11 — Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online

*Remarks*

*Former item*

09 05 77 13

The pilot project involves proposing that grants be provided by the Commission to one or more NGOs in order to support initiatives for the swift removal of child sexual abuse material on the internet. It is important to help organisations already working proactively to build platforms and umbrella organisations so as to cooperate across all Member States. If stakeholders receive more funds, they will be able to cooperate more effectively to prevent the dissemination of such material. The pilot project will support cooperation between actors in the provision of training for staff, development of digital resources and exchange of information to detect and remove potential harmful material. As communication in this area needs to be safe and quick, such solutions should also be supported.

## **CHAPTER PP 03 — SINGLE MARKET**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 03 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 03 15 — 2015**

Item PP 03 15 01 — Pilot project — Training for SMEs on consumer rights in the digital age

*Remarks*

*Former item*

33 04 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 15 02 — Pilot project — Female business angels

*Remarks*

*Former item*

02 02 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 03 16 — 2016**

Item PP 03 16 01 — Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

*Remarks*

*Former item*

14 03 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 02 — Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

*Remarks*

*Former item*

02 02 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 03 — Pilot project — Entrepreneurial capacity building for young migrants

*Remarks*

*Former item*

02 02 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 04 — Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

*Remarks*

*Former item*

02 02 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 05 — Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market

*Remarks*

*Former item*

33 04 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 06 — Pilot project — SME instrument to enhance women's participation

*Remarks*

*Former item*

02 02 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 16 07 — Pilot project — Digital fiscal education system and tax payments

*Remarks*

*Former item*

14 03 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 03 17 — 2017**

Item PP 03 17 01 — Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

*Remarks*

*Former item*

02 02 77 30

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 17 02 — Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions

*Remarks*

*Former item*

02 03 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 17 03 — Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

*Remarks*

*Former item*

12 02 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 17 04 — Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated

*Remarks*

*Former item*

17 04 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 17 05 — Pilot project — Environmental monitoring of pesticide use through honeybees

*Remarks*

*Former item*

17 04 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 03 18 — 2018**

Item PP 03 18 01 — Pilot project — Enhancing internationalisation capacity through European networks of SMEs

*Remarks*

*Former item*

02 02 77 34

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 18 02 — Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Remarks*

*Former item*

02 03 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



Item PP 03 18 03 — Pilot project — Assessing alleged differences in the quality of products sold in the single market

*Remarks*

*Former item*

02 03 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 18 04 — Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

*Remarks*

*Former item*

12 02 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 18 05 — Pilot project — European fund for crowdfunded investments

*Remarks*

*Former item*

12 02 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 03 19 — 2019**

Item PP 03 19 01 — Pilot project — Quality of service in tourism

*Remarks*

*Former item*

02 02 77 39

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 19 02 — Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

*Remarks*

*Former item*

02 02 77 40

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 19 03 — Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

*Remarks*

*Former item*

02 03 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 19 04 — Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

*Remarks*

*Former item*

12 02 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 03 19 05 — Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion**

*Remarks*

*Former item*

14 03 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 03 19 06 — Pilot project — Limiting dual quality and strengthening consumer organisations in the Union**

*Remarks*

*Former item*

33 04 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 03 20 — 2020**

**Item PP 03 20 01 — Pilot project — Smart destinations**

*Remarks*

*Former item*

02 02 77 42

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

A smart destination is the result of several factors, including information and communication technologies that promote an innovative territory, cooperation and co-creation, mainly by visitors. On the basis of an understanding of this aspect, accessibility is one of the features of an intelligent tourist destination, both physically and virtual. Smartness enhances the quality of the experience at the destination for both visitors and residents.

A smart city can be seen as an urban space that takes advantage of information and communication technologies and data science to answer today's challenges, namely to become more efficient in services and infrastructure management and to deliver enhanced quality of life to the people who live or work in the city or visit the city, including support for combating climate change.

In this context, city authorities are under pressure and are going through a digital transformation process that is reflected in the proliferation of smart-cities initiatives around the world. This is part of the strategic response to the challenges and opportunities of growing urbanisation and climate change, together with the emergence of cities as a space for social and economic development framed by an urgent need for global sustainability.

A study on smart cities will cover a concept of urban intelligence and its building blocks that result from the city digital transformation process, which will lead to a paradigm shift turning the city into a platform where urban planning and management for sustainability is supported by urban analytics and real-time data.

With that in mind, a study will be carried out on the basis of an implementation plan in a specific city/region with a view to ensuring:

- quantitative and qualitative data on tourism and smart destinations;
- better knowledge of the impact of tourism;
- the development and creation of a European methodology of tourism analysis based on big data applied at Union level for smart destinations;
- better research and development for solutions designed at Union level;

— scope for local testing and future applicability (implementation plan in a specific city).

#### Item PP 03 20 02 — Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain

*Remarks*

*Former item*

02 03 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will assess the challenges and opportunities for consumers and market surveillance authorities as a result of emerging technologies (such as internet-connected devices, blockchain, etc.) and digital supply chains in relation to the safety of products, including those sold online. The pilot project may finance a study on the use of new technologies such as blockchain to ensure effective market surveillance and better traceability of products.

#### Item PP 03 20 03 — Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion

*Remarks*

*Former item*

12 02 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

As demonstrated by recent media investigations into tax evasion and money laundering, such as the Panama Papers and Paradise Papers, the use of ‘offshore’ structures, such as companies, trusts, foundations and financial instruments held in or via other jurisdictions, allows not only the real ownership of wealth, but also its location and perhaps its very existence, to remain hidden. In the short to medium term, this secrecy allows wealth to escape taxation but also creates fertile ground for financial crimes such as corruption, money laundering, tax evasion and avoidance, and the funding of terrorism. In the longer term, this secrecy helps fuel inequality as approximately 50% of the wealth hidden offshore (wealth held offshore and not reported to authorities) belongs to the top 0.01% of the wealthiest people in the world. Offshore wealth is likely therefore to be a key factor responsible for exacerbating wealth inequality if it remains undertaxed.

Some progress have been made in the past to tackle secrecy, especially at Union level. Many Member States have land registries; they have adopted the directive on administrative cooperation to automatically exchange financial information among themselves (including bank accounts); and with the revision of the anti-money laundering directive, they will soon all have public registries of beneficial owners of companies and registries of trusts’ beneficial owners accessible to persons with a legitimate interest in obtaining that information .

However, there are still gaps in the availability of important information in order to properly be able to tax wealth in the Union and fight money laundering. Having a less fragmented approach across the Union would be beneficial. The Union should consider the feasibility of and arrangements for creating a Union-wide registry in which details of ownership of certain types of assets are recorded, in order to ensure the necessary linkages between existing transparency mechanisms and with a view to adding new key information necessary to fight tax evasion and money laundering.

The pilot project should be used by the Commission to explore how to better collect and link full beneficial ownership information (e.g. registries of land, companies, trusts and foundations; and central depositories of securities ownership) and analyse areas for further work (e.g. design, scope and capacity constraints) for such a Union registry. The Commission should pay special attention to the scope for including other assets in that registry (e.g. bitcoins, art, gold and properties) and to the IT requirements and take into consideration privacy issues.

By mapping existing information (in a public and non-public form) and through exchanges with experts in the relevant field (taxation, corruption, money laundering, financial markets, IT and law), this pilot project will provide recommendations for the possible creation of an asset registry which could be turned into policy action in the future if technical and political conditions were met.

#### Item PP 03 20 04 — Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals

*Remarks*

*Former item*

17 04 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The expansion of the dairy sector, the increase in the average productivity of dairy cows, and the surplus of male dairy calves have not been accompanied by updated animal welfare policies. A recent Commission's report indicates that insufficient attention is being paid to parameters such as mastitis, lameness, cubicle design and lying comfort, which are known to influence not only welfare but also health and on-farm longevity of dairy cows. Member States have different regulatory regimes, thus disrupting the level-playing field for producers. Additionally, the increase in the size of dairy herds in some countries is causing a chronic surplus of male dairy calves, which have to be transported unweaned over very long distances to specialised fattening farms. The challenges encountered during the long-distance transport of unweaned dairy calves have not been resolved, and there is evidence from several non-governmental organisations that these vulnerable animals cannot be protected during such transport. Another overlooked aspect is the treatment of end-of-career animals. There is evidence that 'downer' cows (i.e. unfit for transport) may be transported to complacent abattoirs for slaughter. This is not only a violation of Union rules on animal transport and slaughter, but it also represents a threat to food safety.

This pilot project has four main aims: (1) to produce a clear set of good and best practice guidelines for the welfare of dairy heifers, cows and calves on the basis of robust animal-based indicators, as well as guidance on the correct treatment of end-of-career dairy cows; (2) to carry out a socio-economic impact assessment of shifting from transport of unweaned male dairy calves over long distances to local rearing and fattening; (3) to propose economic models to prevent the transport of end-of-career dairy cows; (4) to disseminate the outcomes in dairy-producing Member States and in those affected by the intra-Union trade of live unweaned calves. The project should bring together from the onset relevant stakeholders, including scientists, veterinarians and non-governmental organisations. The outcomes should strongly draw on the scientific and practical expertise available, including from best practices already implemented.

#### Item PP 03 20 05 — Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems

*Remarks*

*Former item*

17 04 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Public acceptance of the use of 'enriched' cages for laying hens is decreasing, in particular in the light of scientific evidence showing that such cages severely restrict the ability of laying hens to engage in many normal behaviours. The pilot project will help egg producers meet market demand by providing practical guidance on how to transition to alternative higher-welfare cage-free systems. Major food businesses have already committed to sourcing only cage-free eggs by 2025 or earlier. In order to equip Union producers for such a transition and guarantee that they stay in business, support should be provided to them to convert conventional systems to higher-welfare alternative systems that are not only fit for purpose but also fit for the future. The pilot project will look into the different systems for laying hens and identify those that are optimal for animal health and welfare. The recommendations, which should include economic aspects, will be supported by robust indicators to measure animal welfare outcomes. The first phase of the pilot project will collect information on best available practices for facilitating the transition towards higher-welfare rearing and keeping of laying hens in barn, free-range and organic systems. The second phase will consist of information events in at least four countries where alternative rearing systems are still not predominant (e.g. Spain, Poland, Portugal and Belgium) and a final event at Union level with major industry and political stakeholders as well as representatives from all Member States. The resulting guidance document should be as practice-oriented as possible, and should be illustrated, for example, with case studies (including economic data) on relevant systems from at least four Member States with the highest proportion of cage-free egg production (e.g. Germany, the Netherlands, France and Italy).

## CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 05 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU)

No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 05 17 — 2017**

Item PP 05 17 01 — Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

*Remarks*

*Former item*

13 03 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 05 18 — 2018**

Item PP 05 18 01 — Pilot project — Measuring what matters to EU citizens: social progress in European regions

*Remarks*

*Former item*

13 03 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

*Legal basis*

### **Article PP 05 19 — 2019**

Item PP 05 19 01 — Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

*Remarks*

*Former item*

13 03 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 05 20 — 2020**

Item PP 05 20 01 — Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees

*Remarks*

*Former item*

13 03 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Union urban development policy, and international cooperation on urban policy, is moving forward in areas such as smart cities, waste management and climate change adaptation. Other areas are much less tested. Accordingly, this pilot project will test international experience and examine best practice regarding four sustainable urban development themes which are relatively neglected and yet are crucially important for the quality of life in cities inside and outside the Union. These are areas in which cities across the world, including in less prosperous countries, have much experience to offer Union cities. For example, a fundamentally important field is the circular economy, where Union cities have much to learn from non-Union cities. Janez Potočnik, former European Commissioner and now Co-Chair of the United Nations Environment Programme's International Resource Panel, has said that 'transition to the circular economy is not only necessary, it is unavoidable'. This is therefore one of the four key areas where there

is a need to test new practices on the basis of international experience, which in turn can point the way for future Union urban development programmes under cohesion policy. To ensure the success of this cooperation it is important that it involve the stakeholders inside and outside the Union, notably the research community and the private sector.

#### **Item PP 05 20 02 — Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories**

##### *Remarks*

##### *Former item*

13 03 77 30

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The outermost regions (ORs) and overseas countries and territories (OCTs) are a source of immeasurable cultural wealth for the Union. That is demonstrated in particular by the fact that UNESCO classifies two ancestral cultural practices from those regions – ‘maloya’ from Réunion and ‘gwoka’ from Guadeloupe – as part of the world’s intangible cultural heritage.

The Union’s specific approach to ORs and OCTs should also be the basis for establishing an initiative to safeguard the identity and cultural diversity of those regions that primarily benefits European indigenous peoples such as Guyana’s Amerindians.

Along the lines of the BEST programme for promoting and supporting biodiversity and ecosystem services, the BEST Culture pilot project will set up a dedicated mechanism for ORs and OCTs in order to safeguard and promote local and indigenous culture and provide a vehicle for local knowledge and popular arts and practices, which act as a unifying factor for overseas communities. It will set up a financing mechanism specifically given over to safeguarding, supporting and fostering the indigenous cultural richness of ORs and OCTs, as well as to promoting the territories and peoples concerned, and providing for cultural exchanges, among themselves and across the Union.

The pilot project will address all living traditions and expressions inherited from ancestors and passed on to descendants, such as oral traditions, performing arts, social practices, rituals and festive events, knowledge and practices concerning nature and the universe, and the knowledge and know-how necessary for traditional craftsmanship. The pilot project will extend to the entire geographical area of the ORs and OCTs. Any persons or organisations located in that geographical area will be eligible to take part in the pilot project, provided that the main purpose of their actions is to safeguard and promote the traditional culture of ORs and OCTs.

Other Union programmes, such as Creative Europe, could complement the pilot project’s objective of safeguarding traditional culture and be used, for example, to disseminate cultural knowledge and practices throughout the Union via Union communication networks and media.

By bringing greater prominence to ORs’ and OCTs’ identity and history, which also tie in with those of continental Europe, the pilot project will help continue the process of making ORs and OCTs better known. Promoting the local cultures of continental Europe’s remote territories would therefore fully reflect the Union’s motto ‘United in diversity’ and would also combat certain prejudices.

## **CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

##### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 07 20 01.

##### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 07 07 — 2007**

#### **Item PP 07 07 01 — Completion of the EuroGlobe pilot project**

##### *Remarks*

##### *Former item*

16 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 13 — 2013**

Item PP 07 13 01 — Pilot project — European Union Real Time Sign Language Application and Service

*Remarks*

*Former item*

04 03 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 13 02 — Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

*Remarks*

*Former item*

33 02 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 14 — 2014**

Item PP 07 14 01 — Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

*Remarks*

*Former item*

33 02 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 14 02 — Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

*Remarks*

*Former item*

33 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 14 03 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

*Remarks*

*Former item*

09 05 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 14 04 — Pilot project — Knowledge platform for professionals dealing with female genital mutilation

*Remarks*

*Former item*

33 02 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 15 — 2015**

Item PP 07 15 01 — Pilot project — Social security card

*Remarks*

*Former item*

04 03 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 15 02 — Pilot project — Fundamental rights review of Union data-collection instruments and programmes

*Remarks*

*Former item*

33 02 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 16 — 2016**

Item PP 07 16 01 — Pilot project — Quality employment for job starters through entrepreneurship

*Remarks*

*Former item*

04 03 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 16 02 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

*Remarks*

*Former item*

04 03 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 16 03 — Pilot project — Promoting health-enhancing physical activity across Europe

*Remarks*

*Former item*

15 02 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 16 04 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

*Remarks*

*Former item*

33 02 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



Item PP 07 16 05 — Pilot project — Media literacy for all

*Remarks*

*Former item*

09 05 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 16 06 — Pilot project — Europe of diversities

*Remarks*

*Former item*

33 02 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 17 — 2017**

Item PP 07 17 01 — Pilot project — Altiero Spinelli Prize for Outreach

*Remarks*

*Former item*

15 02 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 02 — Pilot project — Sport as a tool for integration and social inclusion of refugees

*Remarks*

*Former item*

15 02 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 03 — Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

*Remarks*

*Former item*

15 02 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 04 — Pilot project — Fight against illicit trafficking in cultural objects

*Remarks*

*Former item*

15 04 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 05 — Pilot project — Letterbox companies

*Remarks*

*Former item*

33 03 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 06 — Pilot project — European Survey on gender-based violence

*Remarks*

*Former item*

33 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 18 — 2018**

Item PP 07 18 01 — Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

*Remarks*

*Former item*

04 03 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 02 — Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)

*Remarks*

*Former item*

09 02 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 03 — Pilot project — Media councils in the digital era

*Remarks*

*Former item*

09 02 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 04 — Pilot project — Internship for journalists working in non-European minority languages

*Remarks*

*Former item*

09 05 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 05 — Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

*Remarks*

*Former item*

15 04 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 06 — Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

*Remarks*

*Former item*

15 04 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 18 07 — Pilot project — Terrorism victim response coordination centre

*Remarks*

*Former item*

33 03 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 07 19 — 2019**

Item PP 07 19 01 — Pilot project — Measuring the cultural and creative industries in the Union

*Remarks*

*Former item*

15 04 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 19 02 — Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

*Remarks*

*Former item*

09 02 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 19 03 — Pilot project — Platform(s) for cultural content innovation

*Remarks*

*Former item*

09 05 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 19 04 — Pilot project — Supporting investigative journalism and media freedom in the EU

*Remarks*

*Former item*

09 05 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 19 05 — Pilot project — A first step towards a European framework for mobility for makers

*Remarks*

*Former item*

15 02 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 19 06 — Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU

*Remarks*

*Former item*

15 02 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Item PP 07 19 07 — Pilot project — Jewish Digital Cultural Recovery Project

*Remarks*

*Former item*

15 04 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### **Article PP 07 20 — 2020**

#### Item PP 07 20 01 — Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee

*Remarks*

*Former item*

04 03 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

The report 'Working for a Brighter Future - Global Commission on the Future of Work' (ILO, 2019) [1] calls for the creation of a Universal Labour Guarantee to uphold the fundamental rights of all workers, regardless of the nature of their employment relationship, including a 'living wage', an upper limit on working hours and guaranteed safety and health at work.

The existence of a national minimum wage, established through collective bargaining and agreements, is central to the establishment of the Universal Labour Guarantee, helping to improve workers' conditions, promote societal development and overturn policies that, in recent years, have been leading to precariousness, lower wages and increased inequality.

In order to promote national minimum wage schemes more effectively as a tool for economic and social development, Eurofound should examine the different realities in the Member States, as well as the impact of this instrument on employment rates, workers' qualifications, precariousness levels, the development of Member States and other factors considered relevant.

The pilot project will be implemented in such a way that it does not overlap with the existing or ongoing studies that will be used for preparation of the impact assessment for the forthcoming initiative on minimum wages. On the basis of the information available, the pilot project will bring added value and will complement existing work under the initiative by, for example, mapping developments in the minimum wage setting institutions.

[1] The recommendations are intended to strengthen and revitalise labour institutions. From employment regulations and contracts to collective bargaining and labour inspection systems, these institutions are the cornerstone of just societies, paving the way towards formalisation, reducing labour poverty and guaranteeing a future of work with dignity, economic security and equality. Under a Universal Labour Guarantee, the fundamental rights of all workers, regardless of their contractual agreement or employment status, must be respected, ensuring them 'an adequate living wage' (ILO Constitution, 1919), limits on their working hours and safe and healthy workplaces. Collective agreements or laws and regulations may raise the basic level of protection. This proposal also allows for the recognition of occupational safety and health as fundamental principles and rights at the workplace.

#### Item PP 07 20 02 — Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain

*Remarks*

*Former item*

09 04 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will develop and trial:

- (i) reliable online checks to identify and protect or block under-age children using sites or apps processing personal data, providing peer-to-peer or one-to-many communication services or providing goods and services that are potentially harmful to children;
- (ii) reliable consent mechanisms for holders of parental responsibilities;
- (iii) effective support mechanisms for children encountering difficult situations online;
- (iv) a mechanism for defending children's rights in the online domain;
- (v) options for online access to Union content dedicated to children; and
- (vi) mechanisms to involve children in the decision-making process for the infrastructure.

In carrying out the above tasks, the pilot project will involve relevant European and Member State stakeholders in the authentication and validation supply chain.

In particular, the Connecting Europe Facility supports the cross-border exchange of eID attributes so that they can be used to implement child protection mechanisms (e.g. age verification for access to online content based on the date of birth contained in the eID).

The pilot project will be implemented over two years (2020-2021).

### Item PP 07 20 03 — Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news

#### *Remarks*

#### *Former item*

09 02 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will provide dedicated Union grants for small-scale online media wishing to develop fact-checking capabilities, fact-checkers and academics for the development and dissemination of innovative solutions, including fostering collaboration between fact-checking organisations, media and universities. The support provided will not affect the independence of the organisations which receive it.

The pilot project will support Commission efforts in tackling online disinformation and in promoting media innovation in the wider context of the digital single market. It will facilitate and complement the objectives and actions provided for in the communication on 'Tackling online disinformation: a European Approach' and in the action plan on disinformation. In particular, the pilot project will facilitate the creation of national multidisciplinary teams, to be made up of media practitioners, fact-checkers and academic researchers. This will complement the Connecting Europe Facility programme, which provides infrastructure (European Platform on Disinformation) to foster cooperation at European level between national multidisciplinary teams.

The pilot project will also complement Commission support for the development of a code of practice. This includes enabling fact-checkers and academics, while maintaining their independence, to develop traceability, accountability and reliable indicators for source transparency, and to continuously monitor the scale, techniques, tools, nature and impact of disinformation. Moreover, the pilot project will support the development and testing of emerging technologies, including artificial intelligence to identify disinformation and technologies enabling customisable online experience, which could provide users with tools to identify and report disinformation.

The actions supported by the pilot project will build on the preparatory action on Media Literacy for All by complementing it and by focusing not on citizens but on media actors. The pilot project will support Commission initiatives to promote media freedom and pluralism and quality news media and journalism.

### Item PP 07 20 04 — Pilot project — Integrity of social media

#### *Remarks*

#### *Former item*

09 02 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Social media have revolutionised economies and societies. After only 15 years, the benefits of long-distance communication at close to zero costs are being enjoyed and a number of new business opportunities have emerged in many sectors, ranging from advertising and marketing to social sciences.

Over the last few years, the challenges that have also been posed have had to be dealt with privacy concerns, an imbalance between digital and non-digital aspects of life, a lack of understanding of how social media work, dissemination of illegal or hateful content and, lastly, manipulation of citizen perception.

Manipulation of citizen perception has been the subject of a number of academic studies, which have shown that tinkering with a social media newsfeed can affect and influence the mood, choices and reactions of individuals. This was brought to light even more after the 2016 revelation that Cambridge Analytica used data collected from Facebook accounts to attempt to manipulate voters in the US elections and the Brexit referendum.

This pilot project will build on the work carried out by the Commission's Platform Observatory and fake-news initiatives and the European Science and Media Hub of the European Parliament. It will monitor, identify, study and eventually tackle attempts to manipulate user perception.

This work will focus on negative messages and how to tackle them and could also develop a pan-European certification scheme for anti-hoax initiatives, which could facilitate the Commission's efforts, as there are a number of fact-checker and anti-hoax websites operating across the Union but their reliability could sometimes be questioned. A checklist leading to certification could be a cost-effective solution for the Union and Member State authorities.

#### Item PP 07 20 05 — Pilot project — Media ownership monitor

##### *Remarks*

##### *Former item*

09 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Digital technology has lowered the entry cost to mass media and opened up a tightly regulated market to a whole range of new players. As, however, the business model of traditional media is disintegrating in the process, a trend towards concentration of ownership can be observed. While the internet remains a technological tool for accessing an unlimited variety of offerings, market failures, regulatory shortcomings and the nature of algorithmic news distribution lead to significant limitations of media pluralism, which is an important precondition for the freedom of information and expression.

Transparency of media ownership is therefore considered a key prerequisite for safeguarding those freedoms. It elevates the general public's level of media literacy and enables meaningful concentration control and regulatory action.

The pilot project will:

- create publicly available, searchable databases for up to six European countries in the relevant languages to provide profiles of the most relevant media outlets that shape public opinion, as well as of the corporate entities and individuals behind them. The methodology selecting the sample, and for data research, analysis and presentation, will be based on an existing methodology that is well documented, has already been tested and implemented elsewhere in the world and can thus be considered a widely accepted and legitimate instrument in this field;
- feature a narrative part to accompany the database and contextualise the country-specific environment in which media operate, including a detailed legal assessment based on a widely applied template to allow for comparative global analysis;
- include the measurement, computation and publication of up to 10 indicators of risks to media pluralism in the legal, economic and technical domains, based on a reliable and tested methodology that builds on the existing work of the Media Pluralism Monitor in this field;
- publish and promote findings and the use thereof by means of the online resource itself, but also through supporting actions, such as launch events and press conferences.

This pilot project will run for two years.

#### Item PP 07 20 06 — Pilot project — A European public sphere: a new online media offer for young Europeans

##### *Remarks*

##### *Former item*

09 05 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project will address the failure to communicate Europe to younger generations of Europeans that is the result of a lack of a truly transnational public sphere for media, the fact that traditional media no longer attract young Europeans in the same way as the internet does and the fact that national media do not cover pan-European topics positively or in a way which unites people. Therefore, the project will more effectively portray the sense of togetherness which is at the heart of European identity and which is reflected in a common culture, similar lifestyles and shared values.

The younger generations of Europeans consume information and entertainment primarily online using new social media and content-sharing platforms. Therefore, it must be made clear that young Europeans get their information online. In order to enter into a dialogue about Europe via relevant themes and topics, attract younger European citizens to European ideas and values and empower truly European citizens through current and future information and dialogue platforms, the pilot project will take a radically new approach to providing news and information to young people.

The pilot project will be based on new concepts of editorial thinking, a new multiplatform strategy and a highly innovative and flexible technical infrastructure that allows fast adaptation, translation and conversion of content in many languages and formats across Europe, creating a highly innovative, digital product that intentionally stands out from traditional media.

The project is targeted at Europeans aged between 18 and 34 , i.e. at a time of life when many young people are developing their political views and laying the foundations for their professional and private lives. The focus is on informative, thought-provoking, entertaining and emotive content. All content will be bundled on one specific online service. Furthermore, it will be made accessible on all kinds of social media as well as other online gateways through which the target group can be reached.

The content will deal with topics that are of current interest for young Europeans in the Union and will be put into context in order to make it compelling and appealing to the target group. The European perspective will be created by comparing and contrasting regional experiences and points of view on matters of pan-European importance. Young Europeans share an interest in issues such as work, education, equality, love, culture and music. Nevertheless, there are significant differences between countries and between urban and rural areas. The aim is to address relevant topics of pan-European importance and at the same time provide a forum for local perspectives, allowing young users to identify strongly with the content.

Controversial opinions will provide an impetus for debate. On political issues, a personal approach makes it easier to understand the effects of institutional decisions. In this context, well-known influencers and local personalities from social networks will have their say in addition to actors from the political sphere in order to bridge the gap between European affairs and the everyday reality of users' lives.

This ambitious pan-European and multilingual project will launch offline and online an open, true, deep and constructive debate about recent and future life in Europe among young Europeans, using innovative formats on digital platforms, with the ultimate goal of creating greater awareness about European visions and realities and enhancing Europeans' commitment to European values and ideas so that they subsequently contribute to a more active civil society.

The project will build on a strong partnership of independent and innovative media across Europe, including the start-up and creative sector. The project will also benefit from substantial investment in research and innovation, e.g. in automated translation in the media sector.

## **CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 08 20 01.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 08 12 — 2012**

Item PP 08 12 01 — Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

### *Remarks*

### *Former item*

11 06 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

**Article PP 08 14 — 2014**

Item PP 08 14 01 — Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

*Remarks*

*Former item*

05 08 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 14 02 — Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

*Remarks*

*Former item*

11 06 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 08 15 — 2015**

Item PP 08 15 01 — Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

*Remarks*

*Former item*

11 06 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 08 16 — 2016**

Item PP 08 16 01 — Pilot project — Social eco-village

*Remarks*

*Former item*

05 08 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 16 02 — Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

*Remarks*

*Former item*

05 08 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



Item PP 08 16 03 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

*Remarks*

*Former item*

05 08 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 16 04 — Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

*Remarks*

*Former item*

05 08 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 08 18 — 2018**

Item PP 08 18 01 — Pilot project — Ocean Literacy for All

*Remarks*

*Former item*

11 06 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 18 02 — Pilot project — Manual of good practices for cruises

*Remarks*

*Former item*

11 06 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 18 03 — Pilot project — Union platform for fishery and aquaculture producer organisations

*Remarks*

*Former item*

11 06 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 08 18 04 — Pilot project — Control scheme for recreational catches of sea bass

*Remarks*

*Former item*

11 06 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **Article PP 08 19 — 2019**

**Item PP 08 19 01 — Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union**

*Remarks*

*Former item*

05 08 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

While Union legislation has been developed over the years to ensure sustainable use of pesticides, there are still many gaps in its implementation at Member State level and farmers say that replacing pesticides is difficult and costly or that alternatives do not exist.

Building on the findings of the recent Commission evaluation of Directive 2009/128/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for Community action to achieve the sustainable use of pesticides (OJ L 309, 24.11.2009, p. 71) (COM(2017) 587 final), the study will assess integrated pest management (IPM) measures taken in each of the Member States, including farmland managed under IPM, and possibly classify them by type of crops. It will collect evidence of pesticide use reduction and gather information on the practices applied. The project will develop a toolbox to enable farmers and farmers' advisers to achieve the policy aim of significantly reducing pesticide dependency. The toolbox should describe, for a large number of crops, the protocols to be applied for IPM, including the alternatives to chemical pesticides. The study will identify and propose effective approaches, beginning with the modification of farming practices, using rotation wherever possible, followed by the introduction, where appropriate, of resilient and resistant crop varieties and the use of beneficial insects and alternative pesticides, etc. Alternatives should be tailored to local conditions.

The project will take into account inter alia the experiences gained from work done by the International Organisation for Biological Control (IOBC), the International Biocontrol Manufacturer Association (IBMA) and organisations working with farmers on different agronomic approaches and IPM.

The study will contain an analysis of how well common agricultural policy (CAP) tools are promoting IPM among farmers. It will also propose how to scale up practices throughout Europe, with the help of the post-2020 CAP instruments (e.g. farm advisory services informing farmers how to apply IPM) and the CAP green architecture to encourage farmers to apply the principles of IPM.

The study will also investigate the obstacles (real or perceived) seen by farmers and experts that limit dissemination and uptake of IPM in the field.

In accordance with Article 14 of Directive 2009/128/EC, Member States are to take all necessary measures to promote low pesticide-input pest management, giving wherever possible priority to non-chemical methods, so that professional users of pesticides switch to practices and products with the lowest risk to human health and the environment among those available for the same pest problem.’’

The Commission's evaluation of Directive 2009/128/EC states that Integrated Pest Management is a cornerstone of the Directive, and it is therefore of particular concern that Member States have not yet set clear targets and ensured their implementation, including for the more widespread use of land management techniques such as crop rotation.’’

It also notes that Member States need to develop clearly defined criteria so that they can assess systematically whether the eight principles of IPM are implemented, and take appropriate enforcement measures if this is not the case. Such tools could confirm that the intended outcome of IPM as specified in the Directive, a reduction of the dependency on pesticide use, is being achieved.’’

Both the Agriculture Council (on 6 November 2017) and the European Parliament (on 13 November 2017) have discussed the findings in the Commission's report and confirmed their commitment to ensuring deeper and meaningful implementation in the future.

This project will help farmers and Member States to begin applying IPM consistently, and reduce farmers' dependence on pesticides.

The pilot project will generate results that can be incorporated into the research project 'Stepping up integrated pest management' and can contribute to gathering information on how IPM is currently applied on the ground, and will be useful for Member States in designing their CAP plans.

**Item PP 08 19 02 — Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture**

*Remarks*

*Former item*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will establish an operational programme that will create added value and be adapted to livestock sectors, particularly the milk and beef sectors, in order to deal with issues concerning local and family agriculture.

As with existing operational programmes in the fruit and vegetable sector, it aims to improve the structuring, competitiveness and resilience of these sectors by guaranteeing farmers a fair, stable income irrespective of the distribution of production, rising production costs and price fluctuations.

The pilot project is needed in order to counter the alarming reduction in the number of farms being handed on, which is putting local and family agriculture in jeopardy. Such small-scale farms have low profitability, which makes banks unwilling to support projects for handing on farms because of a lack of financial viability.

The pilot project has three main objectives:

*Objective 1 — Structuring of the sector:*

- increasing producers' level of organisation and strengthening their position in the interprofessional chain by financing projects to improve production planning,
- improving the quality, commercial exploitation and promotion of products through structured dialogue with those downstream of the sector,
- supporting the modernisation of businesses, fast product adaptation, innovation in production methods and crisis prevention,
- supporting environmental protection measures and environmentally-friendly production methods (organic farming).

*Objective 2 — Income stabilisation*

Establishing a creative sectoral approach through the introduction of two tools available under the common agricultural policy:

- a contractual mechanism for sharing added value, and
- the development of a financial stabilisation instrument for producer income.

The aim is to enable producers to overcome price volatility and be assured a fair, stable income which will boost the sustainability of their undertakings.

*Objective 3 — Creation of a fund for future financing*

Some of the added value created at sector level can be reinvested — alongside the public support received — in establishing an innovative fund to guarantee the long-term financing necessary for setting up or handing on farms.

— *The approach adopted*

The approach taken by the pilot project is to improve coherence between various European measures by establishing a sectoral operational programme. It follows the approach of more result-orientated public policies.

The project will strengthen the cohesion between the upstream and downstream parts of the sector and promote new synergies through structured dialogue between all components of the sector by enhancing production value by means of a list of specifications for optimising added value when products are placed on the market, the management of price volatility and guaranteeing supplies through generational renewal.

The sustainability of farms will no longer rely only on individual producers but on a common approach that will help create positive market momentum. The pilot project will therefore generate momentum, beyond the milk and meat sectors, which can be transferred to other local sectors as part of a region's collective economic development strategy.

It will act as a driver for regional development and for meeting challenges relating to the economy (breeder revenues and increased value of local products), society (job creation, making family farms sustainable), the environment (production conditions), land-use planning (handing on farms, territorial development) and tourism (short supply chains).

— *Assessment*

An assessment will be carried out after two years to determine:

- (1) the added value and effectiveness of the sectoral operational programme in terms of the objectives;

- (2) the interprofessional dynamics at work and their possible extension to other agri-food sectors in the area;
- (3) the benefit of experience gained in coordinating CAP tools within an operational programme and the added value derived by small family farms from land facing similar problems;
- (4) the relevance of sustaining the pilot project by means of a preparatory action with the aim of adopting a similar tool under the CAP.

## **CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 09 20 01.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 09 13 — 2013**

Item PP 09 13 01 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

#### *Remarks*

#### *Former item*

07 02 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 09 15 — 2015**

Item PP 09 15 01 — Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

#### *Remarks*

#### *Former item*

07 02 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 15 02 — Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

#### *Remarks*

#### *Former item*

07 02 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 09 16 — 2016**

Item PP 09 16 01 — Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

*Remarks*

*Former item*

07 02 77 30

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 16 02 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

*Remarks*

*Former item*

07 02 77 31

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 16 03 — Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

*Remarks*

*Former item*

07 02 77 32

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 16 04 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

*Remarks*

*Former item*

07 02 77 33

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 16 05 — Pilot project — Inventory of species and habitats in the French outermost regions

*Remarks*

*Former item*

07 02 77 34

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 09 17 — 2017**

Item PP 09 17 01 — Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

*Remarks*

*Former item*

07 02 77 35

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 02 — Pilot project — Network of European Green Cities

*Remarks*

*Former item*

07 02 77 36

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 03 — Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

*Remarks*

*Former item*

07 02 77 37

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 04 — Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

*Remarks*

*Former item*

07 02 77 39

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 05 — Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

*Remarks*

*Former item*

07 02 77 40

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 06 — Pilot project — Promoting alternatives to animal testing

*Remarks*

*Former item*

07 02 77 41

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 07 — Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles

*Remarks*

*Former item*

34 02 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 09 18 — 2018**

Item PP 09 18 01 — Pilot project — Union butterfly monitoring and indicators

*Remarks*

*Former item*

07 02 77 42

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 18 02 — Pilot project — Using satellite images to improve the operation of the Natura 2000 network

*Remarks*

*Former item*

07 02 77 43

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 18 03 — Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

*Remarks*

*Former item*

07 02 77 44

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 18 04 — Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

*Remarks*

*Former item*

07 02 77 46

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 18 05 — Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

*Remarks*

*Former item*

07 02 77 47

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 18 06 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

*Remarks*

*Former item*

07 02 77 48

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 09 19 — 2019**

Item PP 09 19 01 — Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

*Remarks*

*Former item*

07 02 77 49

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 09 19 02 — Pilot project — Feasibility study on a common open platform on chemical safety data**

*Remarks*

*Former item*

07 02 77 50

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 09 19 03 — Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments**

*Remarks*

*Former item*

07 02 77 51

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Item PP 09 19 04 — Pilot project — Invasive alien species: improvement of understanding and communication**

*Remarks*

*Former item*

07 02 77 52

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 09 20 — 2020**

**Item PP 09 20 01 — Pilot project — Making the Iron Gate dams passable for Danube sturgeon**

*Remarks*

*Former item*

07 02 77 56

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

This pilot project will assess technical solutions for opening a migration route for sturgeon to pass the Iron Gate hydropower dams I and II on the Danube River on the border between Romania and Serbia. Considering the size of the dams (the largest on the River Danube), the size of the fish (up to 7 metres in length) and the surrounding rocky terrain, this is an extraordinary engineering challenge requiring a solution with a high degree of innovation, tailored to local circumstances.

Restoring sturgeon migration aids is highlighted as a flagship project under the Sturgeon Strategy of the International Commission for the Protection of the Danube River (ICPDR) as well as in the Action Plan of the EU Strategy for the Danube Region with a view to improving the conservation status of the Danube sturgeon. The flagship project also contributes to the implementation of the pan-European Action Plan for the Conservation of the Sturgeon under the Bern Convention, to which the Union is a party.

This pilot project will prepare a sound and comprehensive technical feasibility study for facilitating sturgeon migration including:

- 1) concept/pre-design for potential technical options for upstream and downstream fish passage restoration, including comparison of advantages and disadvantages (restrictions), cost estimates, risks (technical, financial) and identification of the next steps required for an outline design, including structural design, technical components design and operational concept;
- 2) hydraulic modelling;
- 3) concept for an implementation strategy (the sequence of structure implementation, e.g. a step-by-step process following a learning-by-doing approach, i.e. an adaptive fishway design approach);
- 4) identification of feasible management alternatives, in particular for downstream fish protection (e.g. turbine management, trap and transport) – both short-term and long-term;
- 5) field surveys necessary to fill knowledge gaps not covered by ongoing studies (non-existing data or outdated data);
- 6) concept for fishway evaluation/monitoring;



7) update of funding concept;

8) review of technical concepts by peer reviewers/fishway experts.

These components of the technical Feasibility Study will cost some EUR 2 000 000. The ICPDR as well as the competent national authorities of Romania and Serbia will be closely involved in the implementation of the study.

The activities to be implemented could be redesigned to avoid possible overlaps with ongoing work.

Funding for this project is currently not provided for in any Union programme.

There is no ready-to-apply design for this kind of fish pass and the innovative solution funded under this project will thus be a paradigm for designing comparable fish passes on other, large European rivers. Similar challenges to that of making Iron Gate I and II passable for large fish (e.g. large scale, high discharge, variable water levels in the reservoir) are also encountered around the Baltic Sea, where large dams on the Vistula (Poland), the Neman (Lithuania) and the Daugava (Latvia) rivers hinder fish migration and sturgeon reintroduction programmes. Other examples are the Gabčíkovo dam as well as larger dams on the Tisza and Drava in the Danube basin, on the Evros in Bulgaria and Greece, and rivers on the Iberian Peninsula, for example on the Guadalquivir, a former sturgeon river. Finding fish migration solutions for all these rivers would be an important contribution to implementation of the EU Water Framework Directive.

Passages for sturgeon on large dams only exist in Russia on the Volga and Kuban rivers and in the United States on the Connecticut and Columbia rivers. Experience gathered with these facilities should be taken into account, but will not answer all questions. One of the best known and most successful examples of fish passes for sturgeon in Europe is at Geesthacht in Germany, but there the weir is only 4,5 m high, whereas Iron Gate I is 60 m high.

In addition, this pilot project will also involve Serbian water management stakeholders, thereby helping them learn how to comply with the environmental acquis.

**Item PP 09 20 02 — Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000**

*Remarks*

*Former item*

07 02 77 59

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Landcare initiatives are characterised by close cooperation between conservationists, farmers and local communities. Their aim is to preserve the diversity of European landscapes and their biodiversity, and to provide support for the further sustainable development of rural economies. Cooperative nature conservation efforts on the basis of landcare principles currently exist in six Member States (France, Germany, Luxembourg, the Netherlands, Romania and Spain) and a start is currently being made on similar approaches in other Member States (e.g. Lithuania and Czechia).

Actively improving how Union nature directives are implemented provides the setting within which landcare initiatives are taking place. The project will promote the relevant CAP measures, including measures for farmland birds and Natura 2000 site management, and work to include all relevant measures/goals in the CAP strategic plans and the prioritised action frameworks. In addition, implementation of the Water Framework Directive is considered an important factor for the project and for implementation of Union nature legislation.

To achieve these goals in the regions on the ground, the participating organisations are carrying out a broad range of activities in support of various stakeholders in relevant rural areas in order to secure conservation measures from a structural perspective.

The main working areas for implementation of Union nature legislation involve:

- offering additional sources of income for land users through landcare measures, e.g. agri-environmental measures that preserve landscapes and biodiversity,
- marketing high quality regional products (e.g. from Natura 2000 sites),
- supporting rural tourism,
- creating jobs, and
- fostering regional identities.

Experience so far shows that the landcare approach improves implementation of Union nature directives by enhancing local biodiversity, preserving cultural landscapes and improving quality of life for people in rural areas. In line with the Action Plan for nature, people and the economy, these developments promote smarter participatory approaches and strengthen full involvement of landowners and users.

There should therefore be efforts to intensify contact and exchange of experiences within the European landcare initiatives and organisations. In recent years, a start has been made on pooling experience among various European landcare initiatives, which have benefited from those contacts. During mutual visits and workshops, new approaches for better implementation of Union environment/nature and farming policies have been developed; but today it is essential to strengthen this cooperation at European level so as to boost the long-term benefit for rural development and nature.

This project will involve both existing and new partners so that they learn from defined key factors and practical experience. They will be able to participate in workshops and at a European conference. The project will therefore ultimately help foster European partnerships and strengthen the Union. Accordingly, five workshops with successful partners will be run in order to define key factors for cooperative nature conservation. The key factors will be summarised in a multilingual publication and presented at a final European conference on 'Landcare Europe – cooperative nature conservation to benefit man and nature'. New landcare movements can use this to improve their work on the ground.

The central goal of the project is to promote better implementation of Union directives, such as the Habitats Directive and the Water Framework Directive, and the impact of the common agricultural policy on cultural landscapes in various Member States. Feedback and suggestions will be summarised and delivered to the Commission as well as to the respective ministries in the Member States. This will also foster the transfer of knowledge and practical experiences from one country to another and the development of suitable programmes if necessary.

In addition to implementation of Union nature conservation directives, further topics will be discussed that are not directly related to everyday landcare work in Europe, with the aim of finding solutions and learning from tried-and-tested practices:

- questions of coexistence with large carnivores in rural areas;
- lessons learnt and conclusions for the restoration of habitats for farmland birds and participation in the new contract relating to farmland birds;
- on the basis of experience gained and suggestions emerging from landcare initiatives in Europe, the pilot project will contribute to updating guidance on Natura 2000 and farmland;
- conclusions will also feed in to action to promote several deliverables under the Action Plan for nature;
- experiences and lessons learnt can also feed in to biogeographical networking events, etc.

The special value of landcare initiative collaboration is that, in the process, a bridge is built between nature conservation, land users and local communities. Therefore, Union policy targets can be better achieved and a pro-European atmosphere can be promoted in rural areas.

## **CHAPTER PP 10 — MIGRATION**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 10 20 01.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 10 11 — 2011**

Item PP 10 11 01 — Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

### *Remarks*

### *Former item*

18 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

## **CHAPTER PP 14 — RESILIENCE AND CRISIS RESPONSE**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 14 20 01.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 14 14 — 2014**

Item PP 14 14 01 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions

### *Remarks*

#### *Former item*

17 03 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 14 15 — 2015**

Item PP 14 15 01 — Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

### *Remarks*

#### *Former item*

17 03 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 15 02 — Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

### *Remarks*

#### *Former item*

17 03 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 14 16 — 2016**

Item PP 14 16 01 — Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

### *Remarks*

#### *Former item*

17 03 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 16 02 — Pilot project — MentALLY

*Remarks*

*Former item*

17 03 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 16 03 — Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

*Remarks*

*Former item*

17 03 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 16 04 — Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

*Remarks*

*Former item*

17 03 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 16 05 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

*Remarks*

*Former item*

17 03 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 14 16 06 — Pilot project — Food redistribution

*Remarks*

*Former item*

17 03 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**Article PP 14 17 — 2017**

Item PP 14 17 01 — Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

*Remarks*

*Former item*

17 03 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 14 19 — 2019**

Item PP 14 19 01 — Pilot project — Confidence in vaccines for patients, families and communities

*Remarks*

*Former item*

17 03 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **CHAPTER PP 15 — EXTERNAL ACTION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 15 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 15 13 — 2013**

Item PP 15 13 01 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

*Remarks*

*Former item*

21 02 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

### **Article PP 15 14 — 2014**

Item PP 15 14 01 — Pilot project — Strengthening veterinary services in developing countries

*Remarks*

*Former item*

21 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 14 02 — Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

*Remarks*

*Former item*

21 02 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 15 15 — 2015**

Item PP 15 15 01 — Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Remarks*

*Former item*

21 02 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 15 02 — Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

*Remarks*

*Former item*

21 02 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 15 16 — 2016**

Item PP 15 16 01 — Pilot project — Mapping the global threat posed by antimicrobial resistance

*Remarks*

*Former item*

21 02 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 16 02 — Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

*Remarks*

*Former item*

21 02 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 16 03 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

*Remarks*

*Former item*

21 02 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 16 04 — Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

*Remarks*

*Former item*

21 02 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 15 17 — 2017**

Item PP 15 17 01 — Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

*Remarks*

*Former item*

21 02 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 17 02 — Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

*Remarks*

*Former item*

21 02 77 31

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 17 03 — Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe

*Remarks*

*Former item*

22 04 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 15 18 — 2018**

Item PP 15 18 01 — Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

*Remarks*

*Former item*

20 02 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 18 02 — Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

*Remarks*

*Former item*

21 02 77 33

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 15 18 03 — Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

*Remarks*

*Former item*

23 02 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 15 19 — 2019**

Item PP 15 19 01 — Pilot project — Extension of the universal health coverage in Mauritania

*Remarks*

*Former item*

21 02 77 35

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **CHAPTER PP 16 — PRE-ACCESSION ASSISTANCE**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 16 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 16 08 — 2008**

Item PP 16 08 01 — Pilot project — Preserving and restoring cultural heritage in conflict areas

*Remarks*

*Former item*

22 02 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..

## **CHAPTER PP 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under article 20 20 01.

*Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PP 20 15 — 2015**

Item PP 20 15 01 — Pilot project — Union institutions' encrypted electronic communications

*Remarks*

*Former item*

26 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project..



### **Article PP 20 17 — 2017**

Item PP 20 17 01 — Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

*Remarks*

*Former item*

25 01 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 20 17 02 — Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission

*Remarks*

*Former item*

26 03 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### **Article PP 20 19 — 2019**

Item PP 20 19 01 — Pilot project — Reuse of digital standards to support the SME sector

*Remarks*

*Former item*

25 01 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## **TITLE PA — PREPARATORY ACTIONS**

### **CHAPTER PA 01 — RESEARCH AND INNOVATION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 01 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 01 16 — 2016**

Item PA 01 16 01 — Preparatory action — Open knowledge technologies: mapping and validating knowledge

*Remarks*

*Former item*

09 04 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 01 16 02 — Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

*Remarks*

*Former item*

09 04 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 01 16 03 — Preparatory action — Smart factories in Eastern Europe

*Remarks*

*Former item*

09 04 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 01 17 — 2017**

Item PA 01 17 01 — Preparatory action — Digital hub network

*Remarks*

*Former item*

09 04 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 01 17 02 — Preparatory action — Digital transformation of European industry

*Remarks*

*Former item*

09 04 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 01 18 — 2018**

Item PA 01 18 01 — Preparatory action — Creating a European Digital Academy

*Remarks*

*Former item*

09 04 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 01 19 — 2019**

Item PA 01 19 01 — Preparatory action — Preparing the new EU GOVSATCOM programme

*Remarks*

*Former item*

02 04 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action supports a series of preparatory activities which are essential for a successful start to the operational programme from 2021 onwards, such as:

- studies of industrial systems for the GOVSATCOM Hub, the new ground infrastructure for seamlessly connecting users and providers;
- developing and prototyping of GOVSATCOM Hub and service elements;
- establishing and demonstrating various civilian application scenarios in crisis management, civil protection, surveillance and key infrastructure management;
- other preparatory activities, including an analysis of GOVSATCOM supply and demand beyond the mid-2020s.

#### **Item PA 01 19 02 — Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)**

*Remarks*

*Former item*

09 04 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action follows up on a previous pilot project. It directly encourages and supports the adoption of the relevant accessibility requirements of European Standard EN 301 549 v1.1.2 by awarding grants to firms, associations or not-for-profit organisations which incorporate settings that meet the requirements of the standard as the default option for their authoring tools or platforms. Priority will be given to open-source or free-to-use tools and platforms. The grants will also be available to Member State authorities that develop internal web-authoring tools or platforms for public sector websites and can also be used for the testing of services.

#### **Article PA 01 20 — 2020**

#### **Item PA 01 20 01 — Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society**

*Remarks*

*Former item*

09 04 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

Europe's capacity to compete in the global market will depend on its capacity to convert scientific and technological knowledge into innovative products and services. Furthermore, the appeal of Europe will strongly depend on how its regions can conceive an inspiring, motivating and future-oriented environment for its citizens. The transformation of society by digital technologies is creating opportunities for Europe that a joint effort between the arts and technology could help fully exploit. In the digital world, Europe can stake a claim on leadership in ways of living and in those components of the digital revolution that most depend on creativity, i.e. broadly in 'content'. A committed partnership between the arts and technology can make this claim a reality in areas as diverse as social inclusion, new digital media (augmented reality, new media such as social media, etc.), urban development (smart cities, Internet of Things, etc.) or the future of mobility.

Enhanced collaboration between the arts and technology would not only stimulate innovation and thereby enhance the competitiveness of Europe; it would also help unleash creativity in society and in European regions. Multiple presidency conclusions on 'crossovers from culture to businesses' have therefore invited the European institutions to consider enhancing collaboration between the arts and technology for a holistic exploration of opportunities that overcomes the traditional boundaries of sectors, disciplines or the culture-engineering divide.

The Commission has reacted by launching the STARTS initiative - innovation at the nexus of science, technology and the arts. This is a highly pertinent step focused on promoting innovation in industry, with the arts as the catalyst for unconventional thinking and exploration. The Commission is fostering innovation rooted in such collaboration by introducing lighthouse projects that will put forward the crucial role of the arts in tackling challenges in the context of the digital single market.

This preparatory action will build on the work carried out by the pilot projects preceding it and explore how to best introduce the programme across the board and have STARTS ideas extended from pure industrial settings to, for instance, areas of regional and

urban development where the digital also plays a prominent role. It will develop a coherent horizontal framework for ‘art-technology’ thinking in Europe across sectors and disciplines as well as across pertinent activities of European institutions (including framework programmes structural funds and education programmes).

The preparatory action will create a network of key players from the art world (art institutions and artists engaging with technology), digital media relying on the arts for media content, industry that considers art as a means for exploration of possible applications, and regions and cities willing to create infrastructure to host collaborations of artists and technologists as a seed for urban development. It will support artistic explorations of technology, e.g. by supporting technologies for performances and installations, and will stimulate the most promising pathways by seed-funding ideas for art-technology collaborations. It will in particular foster practical mechanisms that help turn ideas emerging from such collaborative explorations into tangible assets for European society and industry.

## **CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 02 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 02 15 — 2015**

Item PA 02 15 01 — Preparatory action — Towards a single and innovative European transport system

#### *Remarks*

#### *Former item*

06 02 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 02 16 — 2016**

Item PA 02 16 01 — Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

#### *Remarks*

#### *Former item*

06 02 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 02 17 — 2017**

Item PA 02 17 01 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

#### *Remarks*

#### *Former item*

32 02 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## **Article PA 02 18 — 2018**

Item PA 02 18 01 — Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

*Remarks*

*Former item*

32 02 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 02 18 02 — Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

*Remarks*

*Former item*

32 02 77 13

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## **Article PA 02 19 — 2019**

Item PA 02 19 01 — Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

*Remarks*

*Former item*

06 02 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop a user-friendly tool (online/app) enabling motorists (i.e. both professional and non-professional drivers) to be fully informed about urban and regional access regulation schemes.

The information will include: geographical scope, access conditions (vehicle type, time (including temporary restrictions with links to real-time information sources, etc.), tariffs (prices and validity), payment options, enforcement policies, penalties and appeal procedures etc., both for a country's own nationals and foreign nationals, with the possibility of information pushes at users' request.

Consideration may also be given to including accompanying measures such as park-and-ride facilities, freight consolidation etc. could be considered.

The tool will primarily be targeted at private users (in parallel with existing platforms with information on passengers' rights), but it could also include specific information for professional users (e.g. road haulage companies) and links to navigation and routing platforms.

The second year of implementation of the preparatory action will focus on extending it to enable road users to be fully informed about urban and regional access schemes by working on the enablers needed, i.e. standardisation and data provision for the integration of information into navigation tools.

## **Article PA 02 20 — 2020**

Item PA 02 20 01 — Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects

*Remarks*

*Former item*

32 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

Under this preparatory action, island authorities and communities will be taught how to write open tenders themselves. The open tenders will then be for private clean-energy companies to competitively respond to with proposals, in particular in connection with solar, wind energy, storage (not only batteries) and district heating/cooling.

Rapidly falling renewable energy costs and increasing numbers of clean-energy providers mean that Union islands should now be transitioning to clean energy, provided that their authorities know how to write, evaluate and award tenders. For islands with low administrative budgets, this process is risky, as it makes highly technical, financial and legal demands. This preparatory action will provide islands with off-the-shelf templates for tendering and will be developed throughout its duration by taking island representatives to visit renewable energy experts for islands and sites around Europe, where profitable clean-energy projects are already being delivered, where possible involving renewable energy communities, in order to share first-hand experiences and learn about the latest project life-cycle budgeting for islands. These real-life training classes and site visits will then be distilled into free, open-access online training courses at the end of the preparatory action.

This preparatory action reverses the normal Union project process, in that, instead of providing a successful standalone proposal in response to a Commission open tender, it will teach island communities how to write tenders themselves, to which they will receive responses that they have been trained to process and manage.

In short, it follows the well-known mantra: ‘Give a person a fish and he will eat for a day; teach a person to fish and he will eat for a lifetime.’

### Item PA 02 20 02 — Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors

#### *Remarks*

#### *Former item*

32 02 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action is unique in that it brings together, through the new framework of the Global Covenant of Mayors, villages and rural areas which are at the forefront of climate change action. Union villages and rural authorities around the world, having a closer knowledge of climate change challenges for rural territories and having pushed for an ambitious global climate agreement, will join forces to lead the efforts to achieve the climate objective of zero emissions by 2050.

Union villages will work closely together within and beyond the Union for overall capacity building and, specifically, to share experiences, transfer knowledge and know-how on sustainable energy and climate planning, share best examples on climate change mitigation and adaptation, and share knowledge about Union innovative financial instruments in support of sustainable energy investments.

The preparatory action will involve analysis of existing good practices for sustainable energy and climate planning implemented in villages and rural areas and the development of innovative integrated rural strategies to properly address access to energy and energy poverty, climate change mitigation and reduction of greenhouse gas emissions, as well as adaptation of rural territories to climate change.

These strategies will be in line with the ‘Clean Planet for All’ strategy (Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 28 November 2018 ‘A Clean Planet for all – A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy’ (COM(2018) 773 final)) and the ‘Clean Energy for all Europeans’ package (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 30 November 2016 ‘Clean Energy for all Europeans’ (COM(2016) 860 final)), ‘ as well as the United Nations Sustainable Development Goals and ‘Sustainable Energy for All’ objectives.

Finally, provision will be made for the transparent monitoring, reporting and verification of greenhouse gas emissions in line with the requirements of the United Nations Framework Convention on Climate Change.

### Item PA 02 20 03 — Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions

#### *Remarks*

#### *Former item*

09 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will establish a European platform of regions on Artificial Intelligence (AI) and Big Data (BD) so as to enhance public administration efficiency and user-centred services. The rapid integration of digital technologies poses a number of challenges for national, regional and local governments. An important aspect of this transformation concerns the expectations of citizens and businesses about their interaction with governments. This requires the digital transformation of governments to rise to the challenge.

Public administrations need to change the way they work and organise themselves. They have to ensure the skills needed to use new digital tools; they need to work collaboratively and engage with citizens and businesses.

The Union's vision is to make public administration open, interoperable, efficient, inclusive, borderless and user-friendly by providing a new digital environment for public services. In its Communication of 19 April 2016 entitled 'EU eGovernment Action Plan 2016-2020: Accelerating the digital transformation of government (COM(2016) 179 final) and Communication of 14 September 2016 entitled 'Connectivity for a Competitive Digital Single Market – Towards a European Gigabit society (COM(2016) 587 final), the Commission considers that digital transformation of public administration is the key to a successful Digital Single Market.

The Union's common effort includes a consistent legal basis, policies and financing programmes for digital interoperability and innovative solutions for public administrations.

However, there is a need for a Union tool to support a platform of regions able to address digital transformation of public administration across Europe.

AI and BD are driving a new social and economic paradigm in Europe and beyond. Regions need to be part of the process as the level of government closest to citizens.

Use of AI and BD by public administrations has increased, demonstrating great potential in a broad range of sectors - from mobility to environmental monitoring and geophysical simulations, and from smart power grids to personalised healthcare. A European platform of regions will contribute to exchanging and developing common responses and solutions. European regions can provide significant input into making public administration systems more efficient and capable of generating public value and delivering better public services.

A move towards a European platform of regions for digital transformation has already started, proving that regional engagement represents added value for the digital single market objectives to modernise public administration and reduce the digital divide. To that end, two European high-level seminars have been organised in Brussels, on digital transformation of public administration, with the participation of European regions, businesses and the Commission - (DG DIGIT, DG CONNECT, DG ECOFIN and the Secretary-General). The meetings have been promoted by the Regional Government of Emilia-Romagna, with the involvement of Hessen, Catalonia, Flanders, Wallonia, Ile-de-France, Nouvelle-Aquitaine and Trondheim and, from the business side, IT and AI providers. Emilia-Romagna hosts the European Centre for Medium-Range Weather Forecasts, has been selected to be a European HPC Supercomputing Centre and is establishing an international foundation on BD and AI for human development.

#### Objectives and activities

The digital transformation Platform of European Regions will:

- share knowledge on Union, national and regional legislation and regulatory frameworks so as to enhance the use of AI and BD,
- share models to enhance strategic drivers towards digitalisation, in particular infrastructures, data and services, digital skills and communities,
- improve sharing of data sets and knowledge on AI and BD applications for public services,
- enhance the AI and BD skills and capabilities of civil servants,
- develop and share new ways of working, including smart working.

Specifically, the preparatory action will focus on the following activities:

- establishment of the platform of regions for AI and BD, connecting regional governments, ICT agencies, suppliers and enterprises,
- development of pilot testing arrangements in connection with the cultural transformation stemming from the digital workplace and smart working,
- two European hackathons on the use of shared data, standards and interoperability for public administrations,
- two seminars for the co-creation of user-centred public services based on AI and BD,

— peer learning for managers in connection with AI and BD.

The platform will involve a dozen European regions from different Member States.

The preparatory action will complement the ISA2 programme. Specifically, the Join Up platform can contribute to the action.

**Item PA 02 20 04 — Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen**

*Remarks*

*Former item*

09 03 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Centre for Innovation and Civic Imagination (CICI) is an instrument for social innovation, communication, research and promotion, as well as a forum for discussion and information for citizens, the public and experts in various fields. The CICI also aims to become a permanent laboratory in which to develop and test different forms of collaboration between city actors in order to support participatory practice and promote discussions on urban innovation projects. It manages analysis processes, develops pilot projects for the community and seeks to solve the city's pressing problems and plan future projects, and identify complementary functions in relation to the current dynamics of the city. One of the particularities of the CICI is the effective organisation of open meetings and innovation methodologies recommended by the Commission, using the concept of the quadruple helix (addressing themes for analysis with the participation of experts in public administration location, academics, the business environment and the NGO sector), or even the quintuple helix model, by involving the citizen - a direct beneficiary of measures aimed at increasing the quality of life in the city. The CICI coordinates and guides complex networks of participatory governance.

This preparatory action will emphasise the proactivity of citizens vis-à-vis local government and stress the importance of their participation in the decision-making process.

## **CHAPTER PA 03 — SINGLE MARKET**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 03 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 03 09 — 2009**

**Item PA 03 09 01 — Preparatory action — Erasmus for Young Entrepreneurs**

*Remarks*

*Former item*

02 02 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 03 12 — 2012**

**Item PA 03 12 01 — Preparatory action — Euromed innovation entrepreneurs for change**

*Remarks*

*Former item*

02 02 77 10



This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 03 15 — 2015**

Item PA 03 15 01 — Preparatory action — Transnational culture-related European tourism product

*Remarks*

*Former item*

02 02 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 03 17 — 2017**

Item PA 03 17 01 — Preparatory action — European Capital of Tourism

*Remarks*

*Former item*

02 02 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 03 18 — 2018**

Item PA 03 18 01 — Preparatory action — Culture Europe: Promoting Europe's treasures

*Remarks*

*Former item*

02 02 77 31

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 03 18 02 — Preparatory action — World Bridge Tourism

*Remarks*

*Former item*

02 02 77 32

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 03 18 03 — Preparatory action — Entrepreneurial capacity building for young migrants

*Remarks*

*Former item*

02 02 77 33

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 03 18 04 — Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

*Remarks*

*Former item*

02 02 77 35

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Item PA 03 18 05 — Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities**

*Remarks*

*Former item*

02 02 77 36

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 03 19 — 2019**

**Item PA 03 19 01 — Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union**

*Remarks*

*Former item*

02 02 77 38

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Youth unemployment remains a significant challenge for Member States. As of February 2018 it stood at 15,9 % in the EU28 and 17,7 % in the euro area. The aim of the initial pilot project was to contribute to reducing youth unemployment through the provision of worker co-operatives by establishing entrepreneurship and sustainable job opportunities for young people to both work in and own part of the company simultaneously, as well as establishing best practice in the area for the Union as a whole.

The pilot project was launched in the three Member States with the most experience in this field, and included objectives such as improving knowledge of the co-operative business concept, guiding students in implementing their own ideas and helping them start up businesses in the form of a co-operative, providing training and internships/apprenticeships in co-operatives and examining how to create synergies with related Union programmes.

The preparatory action continues to build on the impact of the pilot project in these three Member States and extends actions to other Member States still struggling with high youth unemployment, such as Greece and Spain.

**Article PA 03 20 — 2020**

**Item PA 03 20 01 — Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities**

*Remarks*

*Former item*

02 02 77 41

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

The preparatory action will build on the success of the Erasmus for Young Entrepreneurs Global (EYE Global)/Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO) pilot project. It will contribute towards achieving objectives of the Union in the field of entrepreneurship and economic growth by supporting the creation of start-ups across the Union.

The action is a one-way mobility scheme for new entrepreneurs of the Union providing for a stay of up to three months in the US, Canada, Singapore or South Korea. The destination countries have been selected on the basis of the progress made by the current pilot, trade relevance (including the existence of Free-Trade Agreements) and the existence of advanced start-up support ecosystems.

Up to 350 candidates from Member States will be selected from the target group and given the opportunity to gain experience from successful and experienced host entrepreneurs and to interact with the host's start-up ecosystem.

The target group of participants includes profiles with the following eligibility criteria: (a) future entrepreneurs with ready-to-implement business plans and giving a binding commitment to start up a firm; (b) entrepreneurs who have started a business in the last three years, either alone or in partnership.

The Union budget will support the participating entrepreneurs by covering travel costs and subsistence costs in the chosen destinations for the duration of their stay and by funding the necessary measures to identify host entrepreneurs and promote the programme in the destination countries.

Arrangements for implementation of the action will build on existing arrangements for the EYE Global pilot project, including delegation to the relevant executive agency where applicable, with provision being made for resources to be adjusted where necessary.

#### Item PA 03 20 02 — Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

##### *Remarks*

##### *Former item*

02 03 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

As a follow-up to the existing pilot project under Item 02 03 77 07, and having regard to paragraph 40 of the European Parliament recommendation of 4 April 2017 to the Council and the Commission following the inquiry into emission measurements in the automotive sector (OJ C 298, 23.8.2018, p. 140), this preparatory action will continue to fund measures relating to third-party testing of RDE in relation to transposition of Regulation (EC) No 715/2007.

In the past, qualified third parties provided authorities at Union and national level with reliable information on the emission behaviour of vehicles. That information was rarely made available by the authorities responsible. Funding should be made available to allow them to provide reliable data from on-road emissions testing of passenger cars which is independent of the data provided by manufacturers and regulatory authorities in order to promote transparency and improve market surveillance.

Third parties will use validated test procedures as laid down in Regulation (EC) No 715/2007 and Commission Regulation (EU) 2017/1151, including the four RDE packages and the guidelines outlined in the Commission notice of 26 January 2017. They will publish the results of their measurements in order to support the development of best practice procedures and the provision of broader information to the authorities responsible and the public.

The focus of the work will be on lifetime compliance that can be assessed by testing vehicles which are outside the parameters currently regulated by either in-service conformity or market surveillance, i.e. vehicles more than five years old or which have been driven for more than 100 000 km. Such testing will provide extremely useful information on the quality of current emission control systems and will help in providing necessary information for the development of the new legislative proposal on emissions. The testing should include RDE tests and laboratory tests on older vehicles, as well as measurement of all possible pollutants, including those not currently regulated.

Independent third parties will thus contribute to better oversight of how exhaust standards are performing in practice and the extent to which the Union's objectives in terms of air quality and climate policy are being achieved. They will contribute to a broader understanding of exhaust reduction strategies with regard to acceleration, high speed, ambient temperature and other criteria. Their specific test procedure will be documented transparently and should take into account current rules on RDE and the latest research.

#### Item PA 03 20 03 — Preparatory action — Analysing the consequences of common ownership by institutional investors

##### *Remarks*

##### *Former item*

12 02 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Currently, there is a massive shift of money away from actively managed funds and into index funds that passively track established benchmark indices. There are a number of reasons for this recent development. First, private pensions have become more important and investors are looking for low-cost products as offered by passively managed funds in order to maximise their profits. Second, Directive 2014/65/EU of the European Parliament and of the Council of 15 May 2014 on markets in financial instruments and amending Directive 2002/92/EC and Directive 2011/61/EU (OJ L 173, 12.6.2014, p. 349) has entered into force and introduces stricter governance, accountability and transparency requirements that large investment firms can more easily meet.

Since the index funds industry is highly concentrated in three large investment firms located outside the Union, the high growth of index funds is leading to a concentration of ownership in European publicly listed corporations. Additionally, the shift to passively managed index funds increases the market power of the small group of virtually unstudied index providers setting the criteria for the inclusion of companies in key benchmark indices. This situation first and foremost gives cause for concern for the corporate governance of European firms, including but not limited to codetermination, long-term investments and location choice. Furthermore,

'common ownership' raises competition concerns. Moreover, the ongoing concentration process within the asset management industry may also have potentially negative consequences for financial stability in the Union.

This pilot project will conduct the first analysis of the consequences of common ownership in European publicly listed corporations by institutional investors. The analysis will be three-pronged, combining (1) the first truly comprehensive empirical mapping of common ownership in the Member States of the Union with (2) an analysis of the voting behaviour of the large index investment firms in European companies, (3) expert interviews with market participants and company executives about the influence of both index investment firms and index providers and (4) the impact on corporate governance, competition and financial stability in the Union.

#### Item PA 03 20 04 — Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation

##### *Remarks*

##### *Former item*

14 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The abundance of money laundering, tax evasion and tax avoidance revelations over the last few years has significantly shaken the confidence of European citizens, businesses and trade unions in the robustness and fairness of EU rules against money laundering, tax evasion and tax avoidance. When three out of four citizens expect the European Union to do more on taxation, it is essential to ensure that public interests and interests of all stakeholders are taken into account in designing initiatives to strengthen European rules against financial crimes, tax evasion and tax avoidance.

This preparatory action will create a specialised and independent observatory on EU tax and financial crime matters, its main functions being to:

- create a publicly-accessible repository of data on tax evasion and tax avoidance in the EU and the effects of policy reform in these domains;
- disseminate the available data in a user-friendly manner and inform the wider public of issues relating to tax fairness, including related issues such as anti-money-laundering rules, for business and individual taxpayers and the wider public;
- provide secretarial and management functions for a future multi-stakeholder expert forum, which inter alia would be a consultative body in charge of methodological guidance in the area of taxation and financial crime;
- produce evidence and recommendations relating to combating tax evasion, tax avoidance and financial crime on the basis of the work of the forum;
- liaise with different international organisations and national administrations on issues relating to EU tax and anti-money-laundering policymaking (i.e. anti-money-laundering legislation is necessary to counter tax evasion).

Given the role of this observatory, implementation of this preparatory action should be led by the Commission's DG TAXUD, in close collaboration with other relevant DGs.

#### Item PA 03 20 05 — Preparatory action — Assessing alleged differences in the quality of products sold on the internal market

##### *Remarks*

##### *Former item*

33 04 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is a follow-up to previous pilot projects and will continue to address the issue of dual quality, taking fully into account the results of the pilot projects, thus ensuring continuity. It will focus on extending the scope of research to include non-food products (e.g. detergents, cosmetics, toiletries and baby products, as provided for under the pilot projects), with samples from all Member States. In addition, it will focus on the feasibility of creating a permanent quality monitoring centre by Member States, NGOs or private sector initiatives etc. for products sold on the internal market, with a view to long-term action to resolve the issue of dual quality on the internal market.

This preparatory action will be implemented via procurement. The European Commission will launch a study which will be carried out with the help of the Commission's Joint Research Centre.

## **CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 05 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 05 08 — 2008**

Item PA 05 08 01 — Preparatory action — Promoting a more favourable environment for micro-credit in Europe

#### *Remarks*

#### *Former item*

13 03 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 05 13 — 2013**

Item PA 05 13 01 — Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

#### *Remarks*

#### *Former item*

13 03 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 05 14 — 2014**

Item PA 05 14 01 — Preparatory action — World cities: EU-third countries cooperation on urban development

#### *Remarks*

#### *Former item*

13 03 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 05 16 — 2016**

Item PA 05 16 01 — Preparatory action — EU-CELAC cooperation on territorial cohesion

#### *Remarks*

#### *Former item*

13 03 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 05 16 02 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

*Remarks*

*Former item*

13 03 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 05 16 03 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

*Remarks*

*Former item*

13 03 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot preparatory action.

Item PA 05 16 04 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

*Remarks*

*Former item*

13 03 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 05 17 — 2017**

Item PA 05 17 01 — Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region

*Remarks*

*Former item*

13 03 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 05 17 02 — Preparatory action — Urban agenda for the EU

*Remarks*

*Former item*

13 03 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 05 20 — 2020**

Item PA 05 20 01 — Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off

*Remarks*

*Former item*

13 03 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

This preparatory action follows up on the success of the pilot project entitled: European Strategy for the Adriatic and Ionian Region (EUSAIR) – generation and preparation of initiatives and projects with a genuine added value for the region as a whole.

The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities (AI-NURECC) initiative involving key stakeholders in the Adriatic and Ionian regions, who have joined forces to support implementation of the EUSAIR, will take more effective ownership of the EUSAIR's main objectives and opportunities, at regional and local level, and foster the sound implementation of its action plan.

The AI-NURECC initiative is being coordinated by the Conference of Peripheral Maritime Regions with support from four partners in the area: the Adriatic Ionian Euroregion, the Forum of Adriatic and Ionian Cities, the Forum of the Adriatic and Ionian Chambers of Commerce, and UniAdriatic.

The initial AI-NURECC initiative ran for 18 months (ending in autumn 2018) and feedback from stakeholders and participants showed the need for a second, extended initiative.

The AI-NURECC initiative spin-off will run for 36 months.

The AI-NURECC initiative spin-off will:

- Enhance regional and local authorities' ownership of the EUSAIR's main objectives and opportunities, promoting an efficient participatory and bottom-up approach;
- Promote the development of sustainable tourism, focusing on the eight priority activities for Thematic Steering Group (TSG) 4 as set out in the report in connection with the EUSAIR national tourism strategies on common priorities and actions in relation to the EUSAIR action plan – Pillar IV: 'Sustainable Tourism' – and support the implementation of the activities in cooperation with TSG 4 members;
- Encourage multi-actor networking and collaboration among representatives of the private and public sector and civil society so as to:
  - foster coordination of Union, national, regional and local policies to develop a circular economy;
  - work on territorial challenges in specific Adriatic and Ionian territories (mountains, islands and sparsely populated areas) by linking the EUSAIR to the new territorial agenda and supporting regions with specific territorial challenges (existing platforms, young people in areas with territorial challenges) with a view to establishing a dialogue;
  - increase the skills and knowledge of young people, students and civil servants, including those in areas with territorial challenges;
  - promote the EUSAIR cross-pillar topics 'Research and Innovation', 'SME Development' and 'Capacity Building', i.e. to support entrepreneurship, transnational clusters and digital innovation hub activities for the EUSAIR, and contribute to disseminating and strengthening the existing RIS3 platforms and working on new ones, where appropriate.
- Enable synergies with the EUSAIR TSGs;
- Promote synergies with other initiatives (WESTMED, BLUEMED) or other macroregional strategies (EUSDR, EUSBSR, EUSALP).

The target groups of the AI-NURECC initiative spin-off will be:

- regional and local government practitioners;
- universities, vocational education and training institutions, students and student associations;
- young people, including unemployed young people;
- regional or local development agencies;
- chambers of Commerce;
- small and medium-sized enterprises;
- creative and cultural industries;
- private investors;
- island, rural and mountainous communities and networks.

The activities undertaken by the AI-NURECC initiative spin-off will be to:

- Organise AI-NURECC training seminars focused on different thematic areas and cross-cutting issues (sustainable tourism, blue growth, SME development, R&I, etc.);
- Deal with RIS3, innovation and SME development issues within the strategy;
- Create the AI-NURECC scholarship fund (a six-month free internship in an innovative Adriatic-Ionian enterprise);
- Develop specific studies (e.g. on how to tackle challenges affecting the development of sustainable AI cruise tourism, maritime western silk roads, indicators and data collections for EUSAIR islands, etc.).

The territorial scope of the AI-NURECC initiative spin-off will be the EUSAIR macroregion.

Activities, where possible, should target or be implemented in AI territories with specific challenges (e.g. mountains, islands and sparsely populated areas).

Given the activities that the AI-NURECC initiative spin-off aims to deliver, implementation of specific actions will also involve associated partners.

**Item PA 05 20 02 — Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region**

*Remarks*

*Former item*

13 03 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will organise and develop:

- Effective multi-level governance in pursuit of the objectives laid down in the EUSAIR;
- Capacity building among EUSAIR key implementers as a prerequisite for effective implementation of the EUSAIR Action Plan;
- Actions to generate, prepare and implement initiatives and projects with a genuine macro-regional value;
- Awareness-raising initiatives, supporting partnerships between NGOs and local and regional authorities, cultural events, training programmes and/or seminars for citizens and especially for young people in the region, with the aim of creating ownership with regard to EUSAIR, emphasising shared regional identity and promoting partnership and networking across the region. These programmes should stress civic education, transnational entrepreneurship, opportunities for cultural events and good-neighbourly relations, and help promote effective Union integration of candidate and potential candidate countries for Union membership;
- Support for international associations representing regions, cities, chambers of commerce, universities, port authorities and others that aim to further improve implementation of the strategy.

## **CHAPTER PA 06 — RECOVERY AND RESILIENCE**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 06 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).



## **Article PA 06 16 — 2016**

Item PA 06 16 01 — Preparatory action — Capacity development and institution building to support the implementation of economic reforms

*Remarks*

*Former item*

01 02 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

## **CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 07 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article PA 07 15 — 2015**

Item PA 07 15 01 — Preparatory action — Social solidarity for social integration

*Remarks*

*Former item*

04 03 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 15 02 — Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

*Remarks*

*Former item*

04 03 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 15 03 — Preparatory action — European Centre for Press and Media Freedom

*Remarks*

*Former item*

09 02 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PA 07 15 04 — Preparatory action — New narrative on Europe

*Remarks*

*Former item*

15 04 77 11

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 15 05 — Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

*Remarks*

*Former item*

09 05 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 07 16 — 2016**

Item PA 07 16 01 — Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

*Remarks*

*Former item*

04 03 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 16 02 — Preparatory action — Subtitling European cultural television content throughout Europe

*Remarks*

*Former item*

09 05 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 16 03 — Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

*Remarks*

*Former item*

15 04 77 12

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 07 17 — 2017**

Item PA 07 17 01 — Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support

*Remarks*

*Former item*

04 03 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Inequalities are considered to be a cause of macroeconomic destabilisation and to reduce growth. Therefore European and national action to correct inequalities affecting children can be seen as a long-term policy for macroeconomic stabilisation and growth. Opening up opportunities can spur stronger economic performance and improve living standards.

Fighting poverty and social exclusion is one of the Europe 2020 targets: to reduce by at least 20 million the number of people in or at risk of poverty and social exclusion. However, between 2008 and 2014, the number of people at risk of poverty or social exclusion in the EU-27 increased from 116 million to 121 million; almost every fourth person in the EU-27 is at risk of poverty or social exclusion. Amongst this group, child poverty is alarming. In 2014, more than 26 million children in the Union were at risk of poverty and more than nine million suffered from severe material deprivation. If no measures are taken to correct this situation, they will be at greater risk of failing in the education system (Europe 2020 target for education) and will have the most difficulties in entering the labour market (Europe 2020 target for employment). The child guarantee is an integrated approach to tackling child poverty, aiming at fully implementing the Commission's 'Investing in Children' recommendation, to ensure that every child in Europe at risk of poverty

(including refugees) has access to free health care, free education, free childcare, decent housing and adequate nutrition. Covering these five areas of action through European and national action plans would ensure that the living conditions and opportunities of millions of children in Europe improve considerably and with a long-term perspective. The child guarantee is a key horizontal policy and should be regarded as an investment in the stability and prosperity of the Union, which is necessary for preserving the Union's growth potential.

To make the child guarantee a successful instrument in the fight against child poverty, Union financial support should be put in place to ensure a coordinated effort together with Member States towards common goals with binding indicators. The preparatory action will lay down the implementing framework for the child guarantee:

- (1) selecting comparative measurable criteria to assign funds in accordance with the Commission's 'Investing in Children' recommendation;
- (2) assessing existing national and Union interventions tackling multi-dimensional aspects of child poverty and mapping best practices;
- (3) delineating the typology of programmes to be funded;
- (4) establishing funding arrangements; and
- (5) establishing governance mechanisms, including monitoring and evaluation.

This will be achieved through independent research work, consultations with partners (e.g. governmental institutions, NGOs, academia, the private sector and the European Network of Ombudspersons for Children) and technical workshops.

The first two years of this preparatory action have been dedicated to mapping child poverty in Europe, its mechanisms and causes, and the feasibility and conditions for implementing the Child Guarantee, notably by analysing four specific groups of vulnerable children that are known to be particularly at risk (children in precarious families, children residing in institutions, children of recent migrants and refugees and disabled children, and other children with special needs).

The third year of the preparatory action will be dedicated to developing experimental projects, putting into practice the results of previous analyses in order to test whether a child guarantee scheme could provide a new approach to reducing child poverty in a sustainable way and to determine whether a child guarantee scheme can better support vulnerable children and improve their education, health, housing, nutrition and the labour market integration of parents where relevant.

These projects will be carried out in the field, and will specifically verify, in concrete and controlled circumstances, the feasibility and effectiveness of a Union-wide initiative to support social, economic and educational integration and to implement 'lighthouse projects' as an example for the whole Union. An example could be a project to test in practice how the provision of early education or decent housing could better integrate children in poor areas.

Between two and four groups of eligible applicants will be identified, as will the action areas to be covered by the child guarantee scheme (education, childcare, healthcare, housing and nutrition) in a specific community (mainly municipalities). The scheme will cover those groups over a period of six to 12 months.

The outcome will be evaluated by a group of experts representing institutions, local authorities, agencies and other stakeholders, including civil society organisations. They will also examine the feasibility of a comprehensive or integrated approach the ultimate aim of which would be to extend the child guarantee scheme to all children.

The results will serve as a basis for drafting a proposal for establishing a European child guarantee scheme and the financial support for it.

#### Item PA 07 17 02 — Preparatory action — Evaluation of higher-education entrepreneurship programmes

*Remarks*

*Former item*

15 02 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

#### Item PA 07 17 03 — Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

*Remarks*

*Former item*

15 04 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 07 18 — 2018**

Item PA 07 18 01 — Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

*Remarks*

*Former item*

15 02 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 02 — Preparatory action — Exchanges and mobility in sport

*Remarks*

*Former item*

15 02 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 03 — Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

*Remarks*

*Former item*

15 02 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 04 — Preparatory action — Music Moves Europe: Boosting European music diversity and talent

*Remarks*

*Former item*

15 04 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 05 — Preparatory action — Monitoring media pluralism in the digital era

*Remarks*

*Former item*

09 02 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 06 — Preparatory action — Media literacy for all

*Remarks*

*Former item*

09 05 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 18 07 — Preparatory action — European Houses of Culture

*Remarks*

*Former item*

15 04 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Item PA 07 18 08 — Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights**

*Remarks*

*Former item*

33 03 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 07 19 — 2019**

**Item PA 07 19 01 — Preparatory action — Cross-border investigative journalism fund**

*Remarks*

*Former item*

09 02 77 10

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action builds on the ‘European research grants for journalistic investigations, #IJ4EU’ project. Maintaining quality journalism and especially investigative journalism, which is a particularly resource-intensive genre, has become more difficult in the changing media landscape. The preparatory action will strengthen the European public sphere and help create a European public discourse. In this context, the Commission issued an open call for proposals for an independent body to implement consecutive rounds of grants supporting journalistic investigations involving journalists from at least two Member States so as to ensure maximum independence and journalistic freedom. Results will be published in at least the Member States involved.

The murders of Daphne Caruana and Ján Kuciak show that the work of investigative journalists is becoming increasingly difficult and that in the current political context, and amid the changing media landscape, not only political and legal support, but also continued financial support from the Union is essential.

**Item PA 07 19 02 — Preparatory action — Cinemas as Innovation hubs for local communities**

*Remarks*

*Former item*

09 05 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Cultural venues are evolving to combine film, music, live performances, exhibitions and events and offer learning opportunities such as workshops on, for example, new technologies. Therefore, the cinematic experience can be renewed, taking into account audiences’ needs and with a strong focus on attracting young audiences. The prototypes could be multifunctional venues for screenings, concerts and performances that also provide scope for virtual-reality experiences, gaming, debates, etc.

This preparatory action may complement funding from the Europa Cinemas network, which provides training and networking opportunities as well as financial support to theatres that screen an above-average number of non-national European films.

The preparatory action will test new cinema-going experiences, while taking into account local audiences’ needs, and will focus on:

- (a) improving cinema infrastructure (e.g. improving cinema accessibility),
- (b) audience development,
- (c) building communities through learning experiences (offering a wide range of learning activities),
- (d) testing new ways of rethinking the cinema experience and creating innovative cultural venues.

**Item PA 07 19 03 — Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation**

*Remarks*

*Former item*

15 02 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation covers support for sport-related projects, organised by local actors and civil society, targeting young people from disadvantaged backgrounds — especially those who are considered at risk of radicalisation— with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.

Sports activities are extremely well-suited for community-building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects under this preparatory action will intend to offer sports, education and job coaching to teach essential skills, such as social and communicative competences, critical thinking and problem-solving.

Projects will ideally be organised in partnership with local authorities and be embedded in a wider anti-radicalisation action plan. Involvement of local organisations, well-acquainted with the local social fabric, will contribute to well-targeted actions and to a more structural approach to the challenges concerned.

**Item PA 07 19 04 — Preparatory action — Altiero Spinelli Prize for Outreach**

*Remarks*

*Former item*

15 02 77 25

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Item PA 07 19 05 — Preparatory action — Recognition of school study periods abroad**

*Remarks*

*Former item*

15 02 77 27

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Item PA 07 19 06 — Preparatory action — Sport as a tool for integration and social inclusion of refugees**

*Remarks*

*Former item*

15 02 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Sports initiatives to integrate refugees and promote social inclusion have proven to be successful in the European context as well as in conflict zones and neighbouring areas. However, existing programmes, even if open to social inclusion, do not provide sufficient support for sports organisations, in particular in terms of capacity building and the possibility of working with non-EU partners, in order to help effectively integrate refugees through sport. These practices can be adapted and scaled to effectively engage refugee, host and conflict communities and multiply the impact of efforts to mitigate the refugee crisis in the Member States.

**Item PA 07 19 07 — Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes**

*Remarks*

*Former item*

33 03 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will help strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting money laundering and financial crimes, so as to build up their expertise and capacity in connection with Union law and rules, enhance awareness-raising efforts and further develop tools and instruments to fight money laundering and financial crimes. In the light of the challenges revealed by the Panama Papers and Paradise Papers scandals and the fifth revision of the Anti-Money Laundering Directive (providing public access to beneficial owner registers of companies and access to people with a legitimate interest for beneficial owners of trusts), it is apparent that the Union-level capacity of a wide range of organisations in this field (e.g. NGOs, trade unions and academic communities) needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat money laundering and financial crimes will create synergies with current Union efforts to put an end to such abusive and criminal practices.

## **Article PA 07 20 — 2020**

### **Item PA 07 20 01 — Preparatory action — Media councils in the digital age**

#### *Remarks*

#### *Former item*

09 02 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

The pilot project supporting media councils in the digital age so as to enhance trust in media and address disinformation issues has been turned into a preparatory action, given its crucial importance and benefits. This will enable these independent self-regulation mechanisms to be sustainable, which is a precondition for their success. In order to protect media freedom and pluralism and to promote professionalism as regards journalistic content, the preparatory action will bring about a better understanding of the consequences and challenges of digital developments through a press council forum and, in parallel, support the transition of media self-regulatory bodies into the online world, and engage them in discussions with internet intermediaries and internet media stakeholders.

#### Activities:

- conducting a survey with a view to an in-depth examination of the state of and models for media self-regulation in the digital environment and to creating clarity as to how to achieve, in a converged media environment, the traditional goals of media regulation (i.e. a pluralistic and diverse media landscape in which the media benefit from independence from political, commercial and other influences and are accountable to the public);
- developing the first online database on the current functioning of media self-regulatory bodies and promoting the work of press councils in Europe;
- developing a pan-EU working group on the digital challenges so as to apply the recommendations emerging from the survey;
- providing direct support to newly established press councils in Europe;
- including press and media councils in a global dialogue on media ethics in the digital age (participation at global internet conferences, etc.);
- organising regular meetings with internet intermediaries with the aim of achieving online recognition of media content already under the supervision of a press council.

### **Item PA 07 20 02 — Preparatory action — Grassroots sports programmes and infrastructure innovation**

#### *Remarks*

#### *Former item*

15 02 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Grassroots sports is a traditional and slowly evolving area. Society in general and individuals' needs and preferences regarding sports, however, change more rapidly. Indeed, participation figures highlight a growing mismatch between the provision of opportunities for sports via traditional sports organisations and the demand for sports from individuals. The way in which sports associations and clubs are organised and their lack of innovation prevents them from bridging this gap. This project will challenge parties outside the traditional sports structure to propose innovative solutions to bring sports supply into line with individuals' demand at all levels, and provide a sports innovation ecosystem to make it possible for new ways of playing sports to be offered to the general public faster.

In order to produce a working innovative ecosystem for grassroots sports organisations, two things are needed: new, soft programmes offering sports in new ways, and a flexible sports infrastructure able to host different sports at a single location.

This preparatory action will identify and test multiple promising innovations in both categories. To achieve this, innovation challenges will be organised that select and reward promising innovations by any interested party (institution, company, start-up, individual(s) or other parties), which can be introduced and tested over a substantial period (minimum six months). The funding will be invested in soft programmes and new (small) sports infrastructure.

The final aim of the preparatory action is to include tested innovations in the ecosystem of existing sports clubs and infrastructure. Examples of soft programmes might be three-a-side football, cross-overs between different sports (e.g. fitness and football) or recurring local mini-tournaments. Examples of new small infrastructure innovations might be flexible pitch line marking systems or sensors to indicate what pitches are available and which is in current use. Successfully tested examples will be shared with European stakeholders via an online platform, with the cooperation of European governing bodies such as UEFA.

The action will:

- unlock innovative solutions for non-traditional sports by organising open innovation challenges;
- increase the number of people practising sports by offering new concepts;
- increase the use of existing sports infrastructure.

The expected outcomes include:

- a number of tested innovative soft programmes that can be integrated into grassroots sports clubs;
- a number of tested innovative small infrastructure elements that can be incorporated into existing sports infrastructure;
- new methods to increase sports participation through innovation, which will have beneficial effects on public health and social integration;
- learning how to include non-traditional stakeholders in bringing innovation to the sports landscape, to be shared through European association structures.

Since the expected outcomes of this action include changes to the existing sports infrastructure, it is not eligible under the Erasmus+ programme.

Item PA 07 20 03 — Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

*Remarks*

*Former item*

15 04 77 22

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Cultural diversity and identification of the proper cultural mix are of strategic importance for creativity and innovation. The cultural and creative industries (CCIs) in Europe employ more than 12 million people, or 7.5% of the European workforce, and create about EUR 509 000 000 000 in added value as a result, in particular, of the contribution made by small and micro enterprises. CCIs are a driving force generating a competitive advantage for Europe, especially since they provide products and services that promote evolution of the production paradigms of Industry 4.0.

This preparatory action will define and test the policies and actions necessary to sustain and develop these enterprises, which, with appropriate support, can generate cross-benefits and spill-overs in all the areas and sectors with which these companies interface in achieving their business objectives.

The thrust of the preparatory action involves four areas:

1. A new model for analysing skills

The model for recognising skills normally used in European training systems needs to be reviewed and updated to properly include the organisational model of those enterprises, which often have little hierarchy, a broader tolerance for risk, a different time-management approach and strong disciplinary interchange, and which are therefore not compatible with the traditional manufacturing paradigm. This new model for analysing and identifying skills compatible with the Science, Technology, Engineering/Environment, Arts, Manufacturing (STEAM) areas seeks to create a privileged relationship among virtuous companies, the most significant best practices, and success stories, in order to identify and define both the skills and the characteristics of the professionals who work in



these areas. In other words, the genesis and evolution of those skills must be traced back, moving beyond the more widespread paradigm in which professionals are codified within analytical-descriptive work processes (typical of manufacturing organisations), in order to obtain job descriptions consistent with the distinctive organisational characteristics of those companies.

More specifically, the preparatory action will be divided into the following phases:

- selecting ‘best practice’ CCIs to be involved in the investigation to formulate a skill classification model that recognises the special nature of the various sectors (historical and artistic heritage, content industry, ICT industries, and materials culture, including the macro-sectors of fashion, design and the taste industry) and the regional dimensions of the Union,
- developing a model for recognising skills,
- testing the model with a broader panel of enterprises,
- releasing the model for codifying skills and associating them with professionals in the light of the European framework on skills.

## 2. Indications for the education system

Nowadays, the development of creative and cultural skills is the result of a process that is neither fully structured, nor entirely aligned with the needs for medium/long-term management of CCIs. The output generated by the skill recognition model would pave the way for the identification of aspects and issues in the education system with respect to the characteristics of training programmes aimed at developing skills. In fact, the development of strategic skills for CCIs is often left to chance and individual initiative and inventiveness, or to informal processes, without a structural approach derived from a vision that fosters a precise training policy and targeted programmes.

The key goal of this phase of the action is to perpetuate these skills through the training system, so as to prepare more European citizens for operating effectively in the various business areas in which CCIs are involved.

The guidelines should be structured in such a way that observing the specific nature of the national and regional education systems will guide their training programmes, from primary training to tertiary education. Efforts should be made to improve the capability of the education system to communicate with CCIs and promote innovative training models (learning laboratories, creative hubs, etc.). This should accompany the formulation of guidelines to empower teachers to promote skill-based learning, going beyond a rigid system of disciplines and favouring a holistic and multi-disciplinary approach. Centuries of craftsmen’s traditions across Europe show the value of spending time gaining experience from different workshops as an important part of the cultural and practical training of an aspirant master in creative artisanship. While the German ‘Wandergeselle’ or the French ‘compagnon’ of the past were self-organised forms of learning, they highlight the need for a structured and common European approach to identify and transfer the elusive skills of CCIs.

## 3. A new financial classification for CCIs

Access to finance is a major obstacle to growth for many CCIs, which are generally small and often undercapitalised. The banking and financial system is slow to classify those enterprises within traditional systems, as most of them are founded on one prototype or single project and are heavily dependent on their products and services, on individual talent, and on assumption of risks. Unlike companies operating in the technological sectors, CCIs find it hard to obtain recognition of the value of their intangible assets on their balance sheets, and their investments in the development of new talent and creative ideas do not correspond to the usual concept of R&D.

The action will define guidelines to improve CCIs’ capability to better communicate financial values associated with intangible assets so as to give them fair access to lending. This would make it easier for CCIs to access guarantee systems (e.g. Creative Europe Programme and the European Fund for Strategic Investments) and other financing mechanisms. The guidelines will be defined on the basis of a comparison of existing instruments in European countries (e.g. Bancopass in Italy) that those enterprises are already using to communicate proactively with banks.

## 4. Valuing and defending intellectual property produced by CCIs

Companies that protect their intellectual activities are 22 % more productive (for the same territory, sector and size), with revenue growth 2 % higher than the sample average. Specifically, companies that filed a patent in 2011-2013 have a 6,5 % higher percentage of exports to total revenue, for the same territory, size and sector.

Because of the often under-structured organisation of CCIs, the registration or patenting of innovations they are able to produce is not always a priority, thus diminishing the value of the results produced by that innovation. It is therefore essential to study how to make those industries — especially the small and medium-sized ones — more aware of the benefits in terms of stronger impact deriving from the registration or patenting of their innovative products and services, and foster access to those opportunities, as these enterprises are often undercapitalised. Through a close tie-in with outputs emerging from a comparison of best practices and

instruments described in point 3, the preparatory action will take forward existing instruments in European countries, which enterprises use to communicate with banks, financial bodies and institutions, involving specific items that can enhance the values of innovation registration or patenting.

Framework development of the action

The initiative will be developed through the creation of European partnerships that enhance qualified organisations' expertise in the various phases and activities that make up the action. The organisations that carry out the action should represent the main reference regions for CCIs and be equipped with the necessary resources to maximise the action's impact.

**Item PA 07 20 04 — Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection**

*Remarks*

*Former item*

15 04 77 23

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Jewish cemeteries in Europe are a ubiquitous form of cultural heritage; they testify to the multicultural history of the continent and often serve as the sole such heritage in remote, rural areas. Protecting that heritage inevitably brings together state actors, NGOs, local communities, Jewish communities and descendants, offering a unique opportunity to develop strong, cross-sectoral collaborative ties, strengthening and enriching local identity.

Developing and implementing a bottom-up, decentralised form of protection therefore serves as an entry point for many such localities into the broader infrastructure of conservation, heritage management and heritage-oriented education. This being so, protecting Jewish cemeteries is a key element for capacity building in the cultural sector, a more active and tolerant civil society, and a multi-scalar European heritage infrastructure.

**Item PA 07 20 05 — Preparatory action — Bottom-up policy development for culture and well-being in the Union**

*Remarks*

*Former item*

15 04 77 24

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In 2018, the Union adopted the New European Agenda for Culture, further developing the scope of the 'European Agenda for Culture in a Globalised World' (2007). The New Agenda reaffirms that the cultural and creative sectors strengthen European identity, have the power to improve lives, transform communities, generate jobs and growth, and create spillover effects in other sectors. More precisely, one of the three strategic objectives of the New Agenda is to harness the power of culture and cultural diversity for social cohesion and well-being by promoting cultural participation, mobility of artists and protection of heritage.

The document calls for research into cultural crossovers to assess impacts in different fields, including health and well-being.

Access to culture and participation in cultural life promote individual empowerment, democratic consciousness and social cohesion through exchanges with other people and civic engagement. Changing user behaviour because of digitalisation, ageing and culturally diverse societies calls for a better understanding of different audiences. A stronger orientation towards the interests and needs of specific groups, such as young people, older people, people with disabilities, people with a migrant background and people living in poverty or material deprivation, is necessary. Digital technologies are an asset for audience development and innovative methods of participation. Cross-sectoral cooperation with other areas, such as education, social care, healthcare, science and technology, and regional and urban development, has a significant effect on cohesion and well-being. Special attention should be paid to the role of culture at local level, to the quality of architecture and the living environment and to culture-led social innovations contributing to the development of cities and regions across the Union.

Target outputs: The exchange of experience and success stories will help identify best practices. Synergies could be established with the Structural Funds, the Urban Agenda for the EU and its new Partnership on Culture and Cultural Heritage as well as with the UN Agenda 2030 and the OECD project on culture-led regional productivity and well-being.

The preparatory action will support

1. research into culture and well-being;

2. trans-sectoral and trans-European cooperation with the aim of generating knowledge, pilot projects and policy guidelines on how to enhance well-being through culture – the European Culture and Well-being Think Tank;
3. experimental work on the ground in pilot cities across Europe on methods, actions and measures to enhance the well-being of individuals and communities (quality of built environments, quality of spaces for social interaction, quality of services for specific groups such as school pupils, children, the elderly and special needs groups);
4. development of action and policy guidelines for cities, institutions and cultural actors on the effective use of culture for well-being;
5. sharing of knowledge, increasing awareness and capacity of key players to use culture for well-being – local workshops in various cities in Europe and a large scale Culture and Well-Being Forum.

**Item PA 07 20 06 — Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review**

*Remarks*

*Former item*

33 02 77 17

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will build on pilot project '*Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies*' (Item 33 02 77 09), which is nearing completion, and by drawing lessons from that project it will, in an improved way, continue contributing to the strengthening and further capacity building of Roma and pro-Roma civil society as well as to the monitoring mechanism regarding Roma inclusion, especially by producing and disseminating independent reports in which civil society coalitions could present alternative information and data to what is contained in the reports submitted by Member States concerning the implementation of their strategies. These civil society reports could provide local knowledge to help national and European policy processes and reflect on the real social impact of government measures.

Monitoring will focus on the local implementation of strategies in the four priority areas (employment, education, housing, health), as regards anti-discrimination, combating anti-Gypsyism and promoting gender equality, and will also provide information on the level of involvement of civil society, the use of Union funds and the mainstreaming of Roma inclusion measures.

This preparatory action will be implemented through a procurement.

**CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 08 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Article PA 08 13 — 2013**

**Item PA 08 13 01 — Preparatory action — Union plant and animal genetic resources**

*Remarks*

*Former item*

05 08 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## Item PA 08 13 02 — Preparatory action — Guardians of the Sea

### *Remarks*

#### *Former item*

11 06 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## **Article PA 08 18 — 2018**

## Item PA 08 18 01 — Preparatory action — Smart rural areas in the 21st century

### *Remarks*

#### *Former item*

05 08 77 16

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action prepares implementation of the common agricultural policy (CAP) post-2020 and complements the previous Smart Eco Social Villages pilot project (2016) and the preparatory action ‘Smart rural areas in the 21st century’ (2018). It helps inform and improve the development and implementation of CAP strategic plans for which the notion of ‘Smart Villages’ is included in a result indicator. Complementing the pilot project on Smart Eco-Social Villages and the preparatory action ‘Smart rural areas in the 21st century’, this preparatory action provides knowledge, know-how and a framework methodology for developing support schemes for Smart Villages in a wider range of socio-economic contexts. It uses the lessons learned and knowledge obtained from initiatives provided for in the EU Action for Smart Villages ([https://ec.europa.eu/agriculture/sites/agriculture/files/rural-development-2014-2020/looking-ahead/rur-dev-small-villages\\_en.pdf](https://ec.europa.eu/agriculture/sites/agriculture/files/rural-development-2014-2020/looking-ahead/rur-dev-small-villages_en.pdf)). As the new CAP is meant to increase subsidiarity, such work is a fundamental prerequisite for ensuring appropriate implementation of this aspect of rural development. The goal of the preparatory action is to implement successful practices in a number of Member States, including in the field of ICT and online methods such as the setting up of digital hubs and other good examples. It also sets up a network of sample villages (and people dealing with smart villages) in order to create a coherent methodological framework for Union support for Smart Villages. This concept is closely linked to the Digital Single Market, digital platforms, urban-rural links, the sharing and collaborative economy and the bioeconomy (innovation, precision farming, environmental management, renewable energies, supply chain, services, local food), improving quality of life, education and employment, as well as taking account of the importance of women and young people. It could also help inform implementation of other European Structural and Investment Funds, in particular under the policy objective for local initiatives.

These goals are fully in line with the Cork Declaration 2.0, as well as the Bled declaration, which recognize the importance of enabling access to appropriate technologies and solutions in order to deliver economic, social and environmental benefits.

The action focuses on developing a method to promote growth and jobs in rural areas through concrete actions on the basis of selected villages with common features — infrastructure, various resources, services, and access to markets. It develops methods for offering solutions in the fields of:

- the Digital Single Market,
- urban-rural links,
- the bioeconomy and circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food),
- sharing and collaborative economy (e.g. new rural mobility solutions such as car sharing and ride sharing; new paradigms in tourism; sharing and exchange of agricultural machinery and services),
- technology (e.g. the Internet of Things, big data collection, drones, electric vehicles, and next-generation mobile broadband connections),
- social aspects,
- new full-time and part-time jobs, which will expand in the types of economy referred to.

This preparatory action is well documented through online platforms in order to disseminate the results. As an important outcome, it provides lighthouse examples that will ensure better and more effective programming of Union funds in rural areas.

## **Article PA 08 20 — 2020**

### **Item PA 08 20 01 — Preparatory action — Charter of Good Practices for Cruises**

#### *Remarks*

#### *Former item*

11 06 77 18

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

Europe is a key market for the global cruise industry. In 2015 the global cruise industry carried 25 300 000 passengers, accounting for 956 597 jobs and generating total spending of USD 117 000 000 000 worldwide. The demand for cruise travel increased by 62 % in the ten years from 2005 to 2015.

All of this translates into economic value and jobs for Europe. However, the coastal and maritime regions need to create conditions to better integrate the advantages of cruise tourism. With that in mind, the preparatory action will establish a Charter of Good Practices for Cruises on the basis of the existing pan-European dialogue between cruise operators, ports and coastal tourism stakeholders. The focus should be on the environmental impact of receiving cruiseships, but also on the social impact and the way in which reception facilities at ports and in the regions concerned are to be adapted. This charter will cover the following:

- a design for a process to integrate all the maritime stakeholders involved,
- environmental aspects and mitigation policies to reduce externalities,
- social and economic dimension of cruises in the regions concerned,
- need for coordination between cruise ports and cities,
- best practices already in place.

This charter will make it possible to reduce externalities resulting from cruise activities and trigger more economic and social benefits for cities and their inhabitants. One example is the exchange of best practices on managing congestion in peak season. The charter will also help enhance mutual understanding between cruise ports and city authorities. Moreover, the scope of the charter needs to extend to the possible environmental impact of cruise services, and it will help raise awareness of best practices already in place at various cruise ports in order to avoid duplication.

## **CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION**

#### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 09 20 02.

#### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article PA 09 18 — 2018**

### **Item PA 09 18 01 — Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform**

#### *Remarks*

#### *Former item*

07 02 77 45

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## *Article PA 09 20 — 2020*

### Item PA 09 20 01 — Preparatory action — EU pollinator monitoring and indicators

#### *Remarks*

#### *Former item*

07 02 77 53

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

The preparatory action will support the implementation of a Union-wide monitoring scheme for wild insect pollinators in Member States and construction of associated indicators.

Pollinators are an integral part of healthy ecosystems and their dramatic decline is a serious cause for concern. In Europe, animal pollination is primarily delivered by insects: around 2 000 bee species, 900 hoverfly species, 500 butterfly species and 8 000 moth species. Other fly species, wasps and beetles also play an important pollination role. Without them, many plant species would decline and eventually disappear, with far-reaching consequences for nature and human wellbeing. In the Union, four out of five crop and wild flowering plant species depend, at least in part, on animal pollination. Up to EUR 15 billion of the Union's annual agricultural output is directly attributed to insect pollinators; they are widely regarded as one of the most important indicators of a healthy environment.

On 1 June 2018, the Commission adopted the EU Pollinators Initiative, following calls from the European Parliament and the Council for action to tackle the widely acknowledged dramatic decline of pollinators. The initiative lays down a number of actions to address known causes of the decline, but also focuses on strengthening the knowledge base. It emphasises the importance of a systemic approach to collection of data and information on pollinators, in order to evaluate policy actions and improve their effectiveness. While in some areas there is a reasonable level of knowledge (decline of butterflies, the poor state of their habitats and the drivers of declines), knowledge gaps remain overall with regard to the status of and trends for most pollinator populations, as well as the causes and consequences of their decline. A coordinated monitoring process at Union level, powered by a standardised field data collection, will make it possible to close the critical gaps and develop robust indicators to underpin impactful Union policies for pollinators.

Pollinator indicators will in particular be essential for a new EU post-2020 biodiversity framework and the new common agricultural policy (CAP). Pollinators are a high-profile topic in the work of the UN Convention on Biological Diversity, which sets a global framework of actions on biodiversity, and to which the UN Food and Agriculture Organisation actively contributes. This culminated in the first global report on pollinators issued by the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in 2016. It is expected that pollinators will feature in targets for the future global biodiversity framework. Apart from the fact that pollinators represent a target on their own merit, pollinator indicators will also help measure progress towards a number of other biodiversity targets, including those relating to the EU Habitats Directive, the Natura 2000 network, agriculture and forestry.

As stipulated under Action 5C of the EU Pollinators Initiative, the Commission will include a pollinator indicator in the performance and monitoring framework of the CAP once it has been finalised and is operational. Such an indicator would be an invaluable addition to the indicator framework in the Commission proposals for the CAP 2021-2027: insect pollinators are a good proxy for wider biodiversity and an essential factor in agricultural production. Because of this dual role, pollinator indicators would be also an excellent addition to the monitoring framework for the implementation of the Sustainable Development Goals in the Union, in particular Goals 15 ('Life on land') and 2 ('Zero hunger'). The grassland butterfly indicator is already included in that framework and this action will help underpin the sustainability of butterfly monitoring and indicator reporting across the Union.

While the monitoring and indicators developed under the EU Pollinators Initiative address wild pollinator species, they will also greatly benefit honeybee health and the beekeeping sector. Managed and wild species share food/forage resources as well as the main pressures on their populations. Monitoring of wild species will provide not only good information about the quality of the environment for all pollinators, but also essential data for research into various pressures and their interplay. This is crucial for devising effective mitigation actions and supporting effective recovery.

Beyond this fundamental contribution to policy-making, data and information generated by the monitoring scheme would enable development of tools for land managers, in particular farmers. Data on the status of pollinator species, paired with good crop data (for example as per outputs of Action 3B of the EU Pollinators Initiative), would enable development of an atlas of pollinators and pollination or an early warning system for pollination deficit. These would help farmers, whose yields and profits essentially depend on pollinators, to make informed decisions on how to secure this agricultural input and mitigate risks relating to the decline of insect pollinators.

Furthermore, it would also enable tools for actors higher up the biomass chain, such as risk assessment and management tools for food and drink manufacturers, suppliers or retailers whose products and services depend on pollinator-dependent agricultural produce. In this way, good data and information on pollinators would support the bioeconomy agenda more broadly. The 2018 update of the

Bioeconomy Strategy includes an action that would support the development of such tools, with a view to facilitating integration of pollinators into supply value chains (Action 3.3.4).

The scope of an EU pollinator monitoring scheme is expected to cover at least the main taxonomic groups: bees, hoverflies, butterflies and moths. At the moment, the only systemic Union-level monitoring of any pollinator group is conducted for butterflies in half the Member States. In 2018, the European Parliament funded the pilot project on EU butterfly monitoring and indicators (ABLE) to expand that monitoring scheme. This preparatory action will build on that pilot project to ensure full Union coverage with regard to monitoring butterflies, and will help establish the first-ever Union-level monitoring processes for other pollinator groups.

The Commission expects to launch a technical expert group in May 2019, mandated to devise an Union-wide pollinator monitoring scheme and pollinator indicators by May 2020. With a view to implementing the monitoring scheme and enabling the flow of data to build indicators as early as in 2021, it will be crucial to kick off the necessary preparations in Member States in 2020. Many Member States are expected to face challenges as regards administrative and academic capacities, meaning that successful implementation will help by focusing efforts early on.

Activities of the preparatory action:

The preparatory action will fund activities that help address challenges to Member State capacities with a view to facilitating harmonised implementation of a Union-wide monitoring scheme for insect pollinators.

Specifically, the preparatory action will support the following activities:

- Pooling of expertise at Union level, expert networking and training;
- Coordination of implementation of the scheme across Member States;
- Assistance with the preparation of administrative, financial and academic capacities in Member States;
- Assistance with initial implementation of the scheme in Member States with inadequate capacities;
- Building on and complementing the European Parliament pilot project ABLE with regard to the existing butterfly monitoring scheme.

This preparatory action will run for three years and will have a budget of EUR 5 000 000.

#### Item PA 09 20 02 — Preparatory action — Environmental monitoring through honey bees

*Remarks*

*Former item*

07 02 77 54

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of this preparatory action is to put in place a tool for collecting environmental data with the help of honey bees and bee products. This will enable evaluation of pollution exposure and diffusion in the environment at landscape level. It will also enable evaluation of plant diversity across landscapes.

Despite the considerable impact of various environmental pollutants, in particular pesticides, on human wellbeing and nature, there are still major data and information gaps regarding exposure. Honey bees come into contact with diverse matrices due to their biological needs and behaviour. During their wide-ranging foraging activity (up to 15 km radius) they are exposed to pollutants present in the atmosphere, soil, vegetation and water. Numerous plants are visited every day to collect nectar, secretions from sap-feeding insects, pollen and/or water, while plant gums are collected for propolis production. While flying they also come into contact with airborne particles, which stick to their body hairs or are inhaled via spiracles. Contaminants are brought back to the beehives and may be found in bee products, such as honey, wax, propolis, pollen and bee bread. Honey bees and their products could also be an excellent tool for monitoring other environmental pollutants besides pesticides, such as heavy metals, particulate matter, volatile organic compounds and sulphur dioxide.

Honey bees are already used as bioindicators of the level of environmental contamination. Studies have been performed using bees and bee products as biological monitoring instruments to measure environmental quality. Various levels of environmental monitoring with honey bees have already been described, with varying degrees of complexity and sensitivity. Prompted by concern for honey bee colony losses, beekeepers, beekeeper technicians and scientists in parts of Europe began analysing the contaminant content of bees and bee products. The results are often the same: bees are exposed to a wide variety of contaminants simultaneously and consecutively.

Furthermore, there are considerable knowledge gaps as regards plant species richness and abundance across various landscapes in the Union. Such knowledge is essential for evaluation of habitat quality as well as evaluation of pressures that different land uses may exert on habitats. Collection and analysis of pollen from beehives offers a promising avenue to gather invaluable data and information that can help to close those knowledge gaps.

Environmental data and information generated through monitoring using honey bees would support Union policies in the following areas:

- Public health and food safety;
- Plant and animal health, including bee health;
- Agriculture rural development, including beekeeping;
- Agricultural production and food security;
- Environmental protection (nature, air, water, soil);
- Biodiversity.

It would in particular support effective actions under:

- Directive 2009/128/EC on the sustainable use of pesticides;
- Regulation(EC) 1107/2009 concerning the placing of plant protection products on the market;
- the common agricultural policy;
- EU biodiversity policy, including the EU Pollinators Initiative;
- Directive (EU) 2016/2284 on the reduction of national emissions of certain atmospheric pollutants;
- Directive 2010/75/EU on industrial emissions.

In this way, environmental monitoring through honey bees would contribute towards the achievement of the Sustainable Development Goals in the Union, in particular Goals 2 ('Zero hunger'), 3 ('Good health and wellbeing'), 12 ('Responsible consumption and production'), 14 ('Life below water') and 15 ('Life on land').

In 2018, the European Parliament funded the pilot project 'Environmental monitoring of pesticide use through honey bees'. This preparatory action will build on that pilot project. It will further expand the scope to other environmental pollutants as well as monitoring of plant diversity. The preparatory action will be a citizen science project in which beekeepers will play a key role by collecting samples from beehives.

Activities of the preparatory action:

- The preparatory action will fund Union-wide implementation of the monitoring methodology currently being developed and tested by the pilot project. Furthermore, the action will look to expand the monitoring to include other environmental pollutants and plant diversity.

Specifically, activities under this preparatory action will:

- explore how to expand the monitoring protocol to include environmental pollutants besides pesticides, and develop relevant modules;
- implement the monitoring protocol by sampling beehives across various land uses in all Member States;
- carry out chemical and pollen analysis of samples;
- develop IT infrastructure to create, store, manage, process and share data;

This preparatory action will run for three years and will have a budget of EUR 4 000 000.

Item PA 09 20 03 — Preparatory action — Measuring the pulse of European biodiversity using the Red List Index

*Remarks*

*Former item*

07 02 77 55



This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will evaluate the changes in biodiversity status in Europe, and at Union and pan-European levels, address clustered drivers of decline and monitor the impact of conservation measures and policy action. It will be an important contribution to the final evaluation of the EU Biodiversity Strategy and the post-2020 biodiversity frameworks. The proposed approach combines the mobilisation of dedicated knowledge networks and data with the use of an established metric, the International Union for Conservation of Nature (IUCN) Red List Index (RLI), so as to update existing European Red Lists (ERL) and assess status changes in species, with the aim of informing sectoral and land use policies, which is critical for refining the scope of their action.

In Europe, the risk of extinction of species has increased dramatically over the last 20 years. While the drivers of these declines are largely known for some groups of organisms, and conservation measures and policies have been implemented to prevent the continuation of these downward trends, data and knowledge on species trends and threats are either non-existent or not easily accessible, species status indicators have not been systematically produced, and the geographical scope of conservation and policy action has been uneven. This makes it more difficult to understand the impact of specific recovery measures and poses a challenge to measuring EU progress against regionally and internationally agreed targets to halt biodiversity loss.

The IUCN RLI is a widely accepted metric for measuring changes in extinction risk globally and has been adopted as an official indicator of progress towards the Sustainable Development Goals and the global Aichi Biodiversity Targets. As such, it was recently used to assess regional trends in mammals, birds and amphibians for Europe and Central Asia in the regional assessment report of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services and is proposed to be used in the post-2020 global biodiversity framework. The RLI uses data from the IUCN Red List of Threatened Species, which in Europe has assessed over 11 000 species since 2006 at two regional levels: for geographic Europe, and for the Union. For marine species, the area covered by the assessments includes the Mediterranean, the Black, Baltic and North Seas, and the European part of the Atlantic Ocean (i.e. territorial waters and Exclusive Economic Zones (EEZ), including the EEZs of the Macaronesian Islands belonging to Portugal and Spain). However, IUCN Red List assessments become officially outdated after 10 years and no taxonomic group has ever been reassessed at the Union and pan-European levels. Therefore, it is vital that species be regularly reassessed to obtain a reliable and meaningful indicator of European biodiversity trends and threat abatement over time for more widespread evidence-informed policy-making.

The preparatory action will use the IUCN RLI to estimate the aggregate extinction risk for almost all taxa assessed to date by the IUCN Red List of Threatened Species at the Union and pan-European levels. These include vertebrates (mammals, amphibians, reptiles and freshwater fish), invertebrates (non-marine molluscs, butterflies, saproxylic beetles, dragonflies and bees) and plants (vascular and medicinal). The IUCN RLI can measure whether the rate of biodiversity loss has been reduced in Europe, helping to improve the effectiveness of conservation measures applied on the ground while assessing progress in implementing EU policies and legislation, such as the current EU Biodiversity Strategy – particularly Target 1, which aims to increase the protection of species and their habitats by fully implementing the EU Nature Directives – as well as informing policy targets in the post-2020 agenda. These reassessments should be aligned with the policy cycle (e.g. 2010 Biodiversity Action Plan, EU biodiversity policy to 2020, 2030 Biodiversity Strategy, etc.).

The overall methodology for species reassessments will be based on the existing Red List assessments. Some preliminary work will be needed to collect the necessary information and update the assessments. Assessment workshops will take place only to review the Red List status of the most endangered species, and so they are expected to be fewer in number than for a typical assessment exercise, and, consequently, cheaper. The duration of these workshops will vary from one to four days, depending on the number of species to be assessed. Taxonomic knowledge, expertise and data will be mobilised through engagement with the relevant Specialist Groups of the IUCN Species Survival Commission (SSC), and with IUCN staff leading the global assessment by these groups. Additional consultation with and engagement of local and international experts will be key to the success of the activities, and so this action has a huge potential for galvanising local knowledge hubs and for capacity building (through workshops). The IUCN Red List typically makes species assessments and distribution maps freely available on its website, and all the newly collected information will be uploaded to the European Environment Agency (EEA) Biodiversity Data Centre. Any additional detailed time series data on population abundance and distribution for the proposed groups of species collected under this action will be made available, subject to the terms established in legal data sharing agreements with existing monitoring schemes to clarify intellectual property rights and rights of access to data, in an integrated database that can directly contribute to an integrated monitoring system for biodiversity and ecosystems to be developed by the Commission and the EEA.

## DELIVERABLES

The reassessments will provide four main deliverables:

- 1) An ERL publication for each group of species (Union and pan-European levels), providing an overview of the analyses undertaken and the results of the reassessment process, including examples of species with positive, stable and negative trends as shown by the RLI, a compilation of conservation successes and failures, with key messages and recommendations tailored to the main sectors responsible for actions taking place across Europe that continue to support and/or threaten species conservation. These will be critical to improving biodiversity mainstreaming across non-state actors and informing the general public as to which actions and

behaviours will benefit European biodiversity and promote ecosystem services and, hence, human wellbeing. The final reassessments for each species will also be presented in updated factsheets on the IUCN website. The advantages of uploading the factsheets to the Red List website are: access to all ERL data in one place; access to the most up-to-date assessments beyond the scope of this action which benefit from new information being incorporated by the SSC Expert Network; and a comparison with global and other regional assessments for the same species. In line with previous ERL publications, the updated assessments will be in full colour with figures and photos throughout, and the publications will also be designed to minimise download times for the PDF version. The publications will be delivered in print (300 copies) as well as in electronic formats (Word and PDF).

2) Integration of updated Red List databases into the EEA Biodiversity Data Centre and its hosting infrastructure. All the information collected to estimate the RLI (population size, distribution, demographic trends, habitats, threats) will be used to update the current species assessments in the Species Information Service, and exported to Microsoft Access databases (per taxonomic group), which will then be formatted in accordance with the requirements of the EEA Biodiversity Data Centre, where they will be made available.

3) Preparation of text for the Europa website. A new tab under the current index available for each ERL assessment on the Europa website showing the results of the RLI for each taxonomic group will be created and the respective text will be prepared in parallel with the ERL publications. The current structure (i.e. titles and subtitles) as developed for previous ERL projects might require revision to better encapsulate and profile the efforts for, and results of, systematic monitoring and of the RLI.

4) ‘The pulse of European biodiversity’ brochure summarising the findings of the reassessments and the RLI, highlighting the importance of biodiversity monitoring and long-term trends, clustering drivers of threat to provide key messages to the societal sectors with the greatest impacts, and celebrating cases of conservation success. It is important that positive messages be included to help create the optimistic social movement that will enable change. The brochure will be produced in line with the Commission’s visual identity guidelines. It will have broad appeal and will be used to communicate with policymakers and the interested public. It will also be an important communication tool for the media and will provide DG Environment with a very useful tool that can be widely distributed to other DGs and stakeholders, and used in awareness-raising campaigns. The brochures will be delivered in print (1 500 copies) as well as in electronic formats (Word and PDF).

This three-year preparatory action will have a total budget of EUR 2 400 000.

#### Item PA 09 20 04 — Preparatory action — Promoting alternatives to animal testing

##### *Remarks*

##### *Former item*

07 02 77 57

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The previous pilot project to promote and develop alternatives to animal testing provided for various actions (to develop education and training but also to improve information and communication on alternative methods) as identified in the three pillars of actions proposed by the Commission for the pilot project in its ‘Interim report on the implementation of Pilot Projects and Preparatory Actions 2017’ (Ref. Ares(2017)1094287 - 01/03/2017) and carried out by the Commission in 2018. In order to ensure the sustainability and efficiency of those successful actions, the pilot project should continue as a preparatory action.

#### Item PA 09 20 05 — Preparatory action — Creation of a European drought resilience and adaptation observatory

##### *Remarks*

##### *Former item*

07 02 77 58

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The main objective of the preparatory action is to turn the European drought observatory into an organisation with institutional capacity and human and material resources, so that a university network, R&D units, companies from the productive sector and civil society can operate efficiently and effectively.

This European observatory will carry out research into the origins and consequences of droughts.

The aim is also to combine human resources and scientific and technical knowledge in order to provide information (analysis of statistics and trends) and methodologies for handling and adapting productive resources to the realities and needs of each region and

each specific agricultural production type, and to provide assistance and advisory service support to the Member States and regions affected by drought.

## **CHAPTER PA 10 — MIGRATION**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 10 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 10 14 — 2014**

Item PA 10 14 01 — Preparatory action — Funding for the rehabilitation of victims of torture

### *Remarks*

#### *Former item*

18 03 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

## **CHAPTER PA 12 — SECURITY**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 12 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)..

### **Article PA 12 20 — 2020**

Item PA 12 20 01 — Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities

### *Remarks*

#### *Former item*

18 02 77 04

In view of the alarming data contained in reports such as the European Drug Report 2019, there is an urgent need for stronger Union-wide coordinated action on monitoring the Darknet to counter rising threats from criminal activities such as trafficking and distribution of drugs and other illegal substances, illegal arms trading and human trafficking. Hard-to-track communication on the Darknet has become a key element of such illegal operations, especially cross border, and its effective monitoring remains a challenge for Member State law enforcement authorities. Not all Member State law enforcement authorities possess adequate means to systematically monitor the Darknet or effectively coordinate joint Union actions and cooperation in this area, but examples of good practices and results do exist, albeit fragmented and uneven across the Union.

The action will develop software and hardware for efficient Darknet monitoring at Union level, which will be made available to the Union and Member State law enforcement authorities, together with training and assistance in coordination and capacity building for joint European Darknet monitoring.

## **CHAPTER PA 13 — DEFENCE**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 13 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 13 17 — 2017**

Item PA 13 17 01 — Preparatory action on Defence research

### *Remarks*

#### *Former item*

02 04 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

### *Legal basis*

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 June 2017 ‘Launching the European Defence Fund’ (COM(2017) 295 final).

## **CHAPTER PA 14 — RESILIENCE AND CRISIS RESPONSE**

### *Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 14 20 02.

### *Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 14 14 — 2014**

Item PA 14 14 01 — Preparatory action — European study on the burden and care of epilepsy

### *Remarks*

#### *Former item*

17 03 77 15

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 14 18 — 2018**

Item PA 14 18 01 — Preparatory action — Network of European hubs for civil protection and crisis management

*Remarks*

*Former item*

23 03 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

## **CHAPTER PA 15 — EXTERNAL ACTION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 15 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### **Article PA 15 07 — 2007**

Item PA 15 07 01 — Global Energy Efficiency and Renewable Energy Fund

*Remarks*

*Former item*

21 02 77 14

This appropriation is intended to cover commitments remaining to be settled from previous years..

### **Article PA 15 10 — 2010**

Item PA 15 10 01 — Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

*Remarks*

*Former item*

07 02 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **Article PA 15 12 — 2012**

Item PA 15 12 01 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

*Remarks*

*Former item*

22 04 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 15 14 — 2014**

Item PA 15 14 01 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

*Remarks*

*Former item*

21 02 77 19

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 15 14 02 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo

*Remarks*

*Former item*

21 02 77 20

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 15 14 03 — Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

*Remarks*

*Former item*

21 02 77 21

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 15 17 — 2017**

Item PA 15 17 01 — Preparatory action — Support for micro, small and medium-sized enterprises in developing countries

*Remarks*

*Former item*

21 02 77 29

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 15 17 02 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Remarks*

*Former item*

21 02 77 30

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 15 18 — 2018**

Item PA 15 18 01 — Preparatory action — StratCom Plus

*Remarks*

*Former item*

19 06 77 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

#### Item PA 15 18 02 — Preparatory action — Support for Union neighbours to implement asset recovery

*Remarks*

*Former item*

22 04 77 07

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

### **CHAPTER PA 16 — PRE-ACCESSION ASSISTANCE**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 16 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Article PA 16 10 — 2010**

##### Item PA 16 10 01 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

*Remarks*

*Former item*

22 02 77 02

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

### **CHAPTER PA 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under article 20 20 02.

*Legal basis*

Article 58(2)(b) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **Article PA 20 17 — 2017**

##### Item PA 20 17 01 — Preparatory action — Governance and quality of software code — Auditing of free and open-source software

*Remarks*

*Former item*

26 03 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

Item PA 20 17 02 — Preparatory action — Encrypted electronic communications of Union institutions

*Remarks*

*Former item*

26 03 77 08

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**Article PA 20 18 — 2018**

Item PA 20 18 01 — Preparatory action — Linked open data in European public administration

*Remarks*

*Former item*

25 01 77 05

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 20 18 02 — Preparatory action — Data analytics solutions for policymaking

*Remarks*

*Former item*

26 03 77 09

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



## 2. CHANGES IN ESTABLISHMENT PLAN STAFF TABLES

### 2.1. S 01 — Commission

#### 2.1.1. S 01 01 — Administration

Function group and grade <sup>(1)(2)</sup>	Administration			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 734 574		1 734	
AD 12	1 289 409	44	1 289	44
AD 11	928	62	928	62
AD 10	1 124 134	21	1 124	21
AD 9	1 405 605	10	1 405	10
AD 8	1 485 475	26	1 485	26
AD 7	1 336 326	20	1 336	20
AD 6	788 708	10	788	10
AD 5	939 978	6	939	6
<i>AD Subtotal</i>	<i>11 879 988</i>	252	<i>11 879</i>	252
AST 11	197 177		197	
AST 10	191	10	191	10
AST 9	694 664		694	
AST 8	608 588	12	608	12
AST 7	900	18	900	18
AST 6	596 667	19	596	19
AST 5	964 950	16	964	16
AST 4	773 634		773	
AST 3	440 394		440	
AST 2	114 64	13	114	13
AST 1	31 52		31	
<i>AST Subtotal<sup>(3)</sup></i>	<i>5 508 281</i>	88	<i>5 508</i>	88
AST/SC 6	5		5	
AST/SC 5	46		46	
AST/SC 4	20 30	35	20	35
AST/SC 3	67 102		67	
AST/SC 2	258 303		258	
AST/SC 1	593 644		593	
<i>AST/SC Subtotal</i>	<i>989 130</i>	35	<i>989</i>	35
<b>Total</b>	<b>18 376 399</b>	<b>375</b>	<b>18 376</b>	<b>375</b>
<b>Grand total</b>	<b>18 751 774</b>		<b>18 751</b>	

(1)The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

(2)The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(3)30 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

2.1.2. S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	11		11	
AD 14	76		76	
AD 13	<u>217197</u>		217	
AD 12	190		190	
AD 11	<u>5262</u>		52	
AD 10	<u>6580</u>		65	
AD 9	94		94	
AD 8	<u>8085</u>		80	
AD 7	62		62	
AD 6	<u>2924</u>		29	
AD 5	19		19	
<i>AD Subtotal</i>	<u>897902</u>		897	
AST 11	<u>6252</u>		62	
AST 10	<u>5646</u>		56	
AST 9	<u>153138</u>		153	
AST 8	<u>7267</u>		72	
AST 7	<u>9398</u>		93	
AST 6	<u>99114</u>		99	
AST 5	139		139	
AST 4	<u>8681</u>		86	
AST 3	<u>3540</u>		35	
AST 2	7		7	
AST 1	5		5	
<i>AST Subtotal</i>	<u>807787<sup>(1)</sup></u>		807	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>1</u>			
AST/SC 3	<u>78</u>		7	
AST/SC 2	<u>1922</u>		19	
AST/SC 1	<u>1727</u>		17	
<i>AST/SC Subtotal</i>	<u>4358</u>		43	
<b>Total</b>	<b>1 747</b>		<b>1 747</b>	
<b>Grand total</b>	<b>1 747</b>		<b>1 747</b>	

(1) 15 posts in the function group AST may be occupied by officials and temporary agents in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

2.1.3. S 01 03 — Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	94		94	
AD 13	<u>238</u> <del>203</del>		238	
AD 12	137	5	137	5
AD 11	<u>54</u> <del>81</del>		51	
AD 10	<u>72</u> <del>92</del>		72	
AD 9	<u>105</u> <del>95</del>		105	
AD 8	<u>77</u> <del>72</del>		77	
AD 7	64		64	
AD 6	<u>54</u> <del>49</del>		54	
AD 5	<u>30</u> <del>35</del>		30	
<i>AD Subtotal</i>	942	5	942	5
AST 11	17		17	
AST 10	<u>15</u> <del>17</del>		15	
AST 9	<u>59</u> <del>60</del>		59	
AST 8	<u>48</u> <del>45</del>		48	
AST 7	<u>66</u> <del>71</del>		66	
AST 6	71		71	
AST 5	<u>68</u> <del>63</del>		68	
AST 4	<u>50</u> <del>35</del>		50	
AST 3	<u>25</u> <del>22</del>		25	
AST 2	<u>1</u> <del>4</del>		1	
AST 1	<u>3</u>			
<i>AST Subtotal</i>	<u>420</u> <del>408</del> <sup>[2]</sup>		420	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>2</u>			
AST/SC 3	<u>3</u> <del>6</del>		3	
AST/SC 2	<u>11</u> <del>16</del>		11	
AST/SC 1	<u>28</u> <del>30</del>		28	
<i>AST/SC Subtotal</i>	<u>42</u> <del>54</del>		42	
<b>Total</b>	<b>1 404</b>	<b>5</b>	<b>1 404</b>	<b>5</b>
<b>Grand total<sup>[1]</sup></b>	<b>1 409</b>		<b>1 409</b>	

(1)The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

(2)15 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

## 2.2. S 02 — Offices

### 2.2.1. S 02 01 — Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	9		9	
AD 13	9		9	
AD 12	14		14	
AD 11	14		14	
AD 10	1922		19	
AD 9	20		20	
AD 8	1114		11	
AD 7	1617		16	
AD 6	1011		10	
AD 5	96		9	
<i>AD Subtotal</i>	<i>135140</i>		<i>135</i>	
AST 11	2318		23	
AST 10	19		19	
AST 9	44		44	
AST 8	42		42	
AST 7	6472		64	
AST 6	8680		86	
AST 5	6761		67	
AST 4	4537		45	
AST 3	2934		29	
AST 2	4		4	
AST 1	35		3	
<i>AST Subtotal</i>	<i>426416<sup>(1)</sup></i>		<i>426</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	12		1	
AST/SC 2	23		2	
AST/SC 1	1		1	
<i>AST/SC Subtotal</i>	<i>46</i>		<i>4</i>	
<b>Total</b>	<b>565562</b>		<b>565</b>	
<b>Grand total</b>	<b>565562</b>		<b>565</b>	

(1) 5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

2.2.2. S 02 02 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	2		2	
AD 13	<del>64</del>		6	
AD 12	4		4	
AD 11	<del>43</del>		4	
AD 10	6		6	
AD 9	3		3	
AD 8	<del>24</del>		2	
AD 7	<del>13</del>		1	
AD 6	<del>12</del>		1	
AD 5	<del>42</del>		4	
<i>AD Subtotal</i>	33	1	33	1
AST 11	<del>42</del>		4	
AST 10	4		4	
AST 9	<del>76</del>		7	
AST 8	7		7	
AST 7	<del>1312</del>		13	
AST 6	10		10	
AST 5	<del>1115</del>		11	
AST 4	<del>109</del>		10	
AST 3	<del>23</del>		2	
AST 2	1		1	
AST 1				
<i>AST Subtotal</i>	69 <sup>(1)</sup>		69	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	<del>1</del>			
AST/SC 2	<del>21</del>		2	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	4		4	
<b>Total</b>	<b>106</b>	<b>1</b>	<b>106</b>	<b>1</b>
<b>Grand total</b>	<b>107<sup>(2)</sup></b>		<b>107<sup>(3)</sup></b>	

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2)Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, two ~~one~~ AST 7, one AST 6, two ~~one~~ AST5, ~~one~~ AST 4, one AST 3 and one AST/SC 2.

(3)Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4, one AST 3 and one AST/SC 2.

2.2.3. S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	5		5	
AD 13	8		8	
AD 12	7		7	
AD 11	23		2	
AD 10	3		3	
AD 9	27		2	
AD 8	71		7	
AD 7	3			
AD 6	1			
AD 5	51		5	
<i>AD Subtotal</i>	40		40	
AST 11	64		6	
AST 10	75		7	
AST 9	1721		17	
AST 8	2324		23	
AST 7	2924		29	
AST 6	2522		25	
AST 5	79		7	
AST 4	14		1	
AST 3	3			
AST 2	2		2	
AST 1	81		8	
<i>AST Subtotal</i>	125119 <sup>(2)</sup>		125	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	1			
AST/SC 1	1		1	
<i>AST/SC Subtotal</i>	1		1	
<b>Total</b>	<b>166160</b>		<b>166</b>	
<b>Grand total<sup>(1)</sup></b>	<b>166160</b>		<b>166</b>	

(1) Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).  
(2) 5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect gradual phase-in of the AST/SC function group.

2.2.4. S 02 04 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	7		7	
AD 13	<del>13</del> 10	<u>1</u>	13	
AD 12	<del>7</del> 12		7	
AD 11	<del>10</del> 9		10	
AD 10	11		11	
AD 9	<del>12</del> 10		12	
AD 8	10		10	
AD 7	<del>7</del> 13		7	
AD 6	<del>6</del> 7		6	
AD 5	<del>9</del> 5		9	
<i>AD Subtotal</i>	<del>93</del> 95	<u>1</u>	93	
AST 11	8		8	
AST 10	11		11	
AST 9	<del>19</del> 21		19	
AST 8	22		22	
AST 7	49		49	
AST 6	<del>43</del> 39		43	
AST 5	<del>76</del> 69		76	
AST 4	<del>38</del> 21		38	
AST 3	<del>15</del> 16		15	
AST 2	<u>1</u>			
AST 1	1		1	
<i>AST Subtotal</i>	<del>282</del> 258 <sup>(1)</sup>		282	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<u>1</u>			
AST/SC 1	<del>1</del>		1	
<i>AST/SC Subtotal</i>	<del>1</del>		1	
<b>Total</b>	<del>376</del> 354	<u>1</u>	<b>376</b>	
<b>Grand total</b>	<del>376</del> 355		<b>376</b>	

(1) 5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

2.2.5. S 02 05 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	<del>4</del> 5		4	
AD 12	<del>4</del> 3		4	
AD 11	<del>2</del> 3		2	
AD 10	<del>4</del> 5		4	
AD 9	5		5	
AD 8	2		2	
AD 7	<del>2</del> 3		2	
AD 6	<del>2</del>		2	
AD 5	1		1	
<i>AD Subtotal</i>	<del>30</del> 31		30	
AST 11	2		2	
AST 10	3		3	
AST 9	<del>9</del> 7		9	
AST 8	<del>9</del> 7		9	
AST 7	14		14	
AST 6	<del>10</del> 8		10	
AST 5	<del>10</del> 15		10	
AST 4	<del>14</del> 10		14	
AST 3	<del>9</del> 14		9	
AST 2	1		1	
AST 1	<del>1</del>		1	
<i>AST Subtotal</i>	<del>82</del> 87 <sup>(1)</sup>		82	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	<del>1</del> 2		1	
AST/SC 2	<del>2</del> 5		2	
AST/SC 1	<del>7</del> 2		7	
<i>AST/SC Subtotal</i>	<del>10</del> 9		10	
<b>Total</b>	<del>122</del> 121		122	
<b>Grand total</b>	<del>122</del> 121		122	

(1) 5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.



2.2.6. S 02 06 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2021		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	13	1	13	1
AD 13	21	5	21	5
AD 12	<u>2829</u>	<u>32</u>	28	3
AD 11	21		21	
AD 10	21		21	
AD 9	26		26	
AD 8	<u>2223</u>		22	
AD 7	23		23	
AD 6	<u>97</u>		9	
AD 5	<u>1312</u>		13	
<i>AD Subtotal</i>	<u>200199</u>	<u>409</u>	200	10
AST 11	6	9	6	9
AST 10	7	4	7	4
AST 9	21	2	21	2
AST 8	11		11	
AST 7	15		15	
AST 6	<u>409</u>		10	
AST 5	<u>1816</u>		18	
AST 4	5		5	
AST 3	<u>32</u>		3	
AST 2				
AST 1				
<i>AST Subtotal<sup>(1)</sup></i>	<u>9692<sup>(1)</sup></u>	15	96	15
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>1</u>			
AST/SC 3	<u>65</u>		6	
AST/SC 2	6		6	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	14		14	
<b>Total</b>	<u>310305</u>	<u>2524</u>	<b>310</b>	<b>25</b>
<b>Grand total</b>	<u>335329</u>		<b>335</b>	

(1) 5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

## 2.3. S 03 — Bodies set up by the European Union and having legal personality

### 2.3.1. S 03 01 — Decentralised agencies

#### 2.3.1.1. S 03 01 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		6		45		6
AD 13		16		109		16
AD 12		21		108		21
AD 11		32		1921		32
AD 10		46		3235		46
AD 9		6665		47		66
AD 8		6462		5455		64
AD 7		5762		8885		57
AD 6		2634		5866		26
AD 5		13		1612		13
<i>AD Subtotal</i>		<i>347357</i>		<i>335343</i>		<i>347</i>
AST 11						
AST 10						
AST 9		4		2		4
AST 8		8		3		8
AST 7		1512		56		15
AST 6		2220		1312		22
AST 5		2723		2221		27
AST 4		2625		2927		26
AST 3		13		2415		13
AST 2		14		1417		1
AST 1						
<i>AST Subtotal</i>		<i>116109</i>		<i>109103</i>		<i>116</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>463466</b>		<b>444446</b>		<b>463</b>
<b>Grand total</b>		<b>463466</b>		<b>444446</b>		<b>463</b>

2.3.1.2. S 03 01 02 — European Union Agency for the Space Programme (EUSPA)

Function group and grade	European Union Agency for the Space Programme (EUSPA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		3		32		3
AD 12		8		1		8
AD 11		910		46		9
AD 10		16		910		16
AD 9		2728		2018		27
AD 8		4647		3235		46
AD 7		2730		3538		27
AD 6		42		1215		4
AD 5		63		78		6
<i>AD Subtotal</i>		<i>147148</i>		<i>124134</i>		<i>147</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				
AST 6		1		1		1
AST 5		2		1		2
AST 4				1		
AST 3				1		
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>32</i>		<i>4</i>		<i>3</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>150</b>		<b>128138</b>		<b>150</b>
<b>Grand total</b>		<b>150</b>		<b>128138</b>		<b>150</b>

2.3.1.3. S 03 01 03 — European Foundation for the Improvement of Living and Working Conditions  
(Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		4		1		1
AD 14		42		4		1
AD 13	2	3		1	2	3
AD 12	42	8	3	45	1	8
AD 11	1	5		32	1	5
AD 10		6		42		6
AD 9	4	6	1	54	1	6
AD 8	1	8	1	68		8
AD 7		56		98		5
AD 6		2		76		2
AD 5		1		3		1
<i>AD Subtotal</i>	<i>54</i>	<i>4647</i>	<i>5</i>	<i>4140</i>	<i>5</i>	<i>46</i>
AST 11		42				1
AST 10		1		2		1
AST 9		7		35		7
AST 8	42	7		32	1	7
AST 7	2	5	1	4011	2	5
AST 6	2	2	43	31	2	2
AST 5	4	5	2	5	1	5
AST 4		2		54		2
AST 3		21		34		2
AST 2		2	1	21		2
AST 1			1	4		
<i>AST Subtotal</i>	<i>6</i>	<i>34</i>	<i>56</i>	<i>3735</i>	<i>6</i>	<i>34</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>1110</b>	<b>8081</b>	<b>1011</b>	<b>7875</b>	<b>11</b>	<b>80</b>
<b>Grand total</b>	<b>91</b>		<b>8886</b>		<b>91</b>	

2.3.1.4. S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		<del>1</del>		1		1
AD 13		1		2		1
AD 12		<del>2</del>		1		2
AD 11		2		<del>2</del>		2
AD 10		<del>3</del>		<del>2</del>		4
AD 9		<del>7</del>		<del>6</del>		7
AD 8		<del>4</del>		6		4
AD 7		2		<del>3</del>		2
AD 6				2		
AD 5						
<i>AD Subtotal</i>		24		24		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		<del>2</del>		1		2
AST 6		6		<del>3</del>		6
AST 5		<del>4</del>		<del>7</del>		4
AST 4		3		<del>4</del>		3
AST 3				<del>3</del>		
AST 2						
AST 1						
<i>AST Subtotal</i>		16		16		16
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>40</b>		<b>40</b>		<b>40</b>
<b>Grand total</b>		<b>40</b>		<b>40</b>		<b>40</b>

2.3.1.5. S 03 01 05 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		<u>1</u>		1
AD 14		1		1		1
AD 13		<u>23</u>		2		2
AD 12	3	<u>910</u>	4	<u>47</u>	3	9
AD 11		8		<u>97</u>		8
AD 10		9		<u>108</u>		9
AD 9		<u>67</u>		<u>56</u>		6
AD 8		<u>54</u>		5		5
AD 7		<u>43</u>		4		4
AD 6		<u>4</u>		<u>21</u>		1
AD 5						
<i>AD Subtotal</i>	3	46	4	42	3	46
AST 11		1		1		1
AST 10	1	1	1	1	1	1
AST 9	2	<u>34</u>	<u>1</u>	<u>42</u>	2	3
AST 8	<u>42</u>	<u>34</u>	1	<u>23</u>	1	3
AST 7	<u>31</u>	<u>1011</u>	3	<u>76</u>	3	10
AST 6		8	<u>32</u>	<u>57</u>		8
AST 5		6		6		6
AST 4		<u>31</u>		<u>106</u>		3
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>	<u>76</u>	<u>3536</u>	8	<u>3332</u>	7	35
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<u>109</u>	<u>8182</u>	12	<u>7574</u>	10	81
<b>Grand total</b>	<b>91</b>			<u>8786</u>	<b>91</b>	

2.3.1.6. S 03 01 06 — European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		25		52		25
AD 13		33		76		33
AD 12		66		22		66
AD 11		88		448		88
AD 10		110		7076		110
AD 9		120		124129		120
AD 8		78		137118		78
AD 7		32		7570		32
AD 6		11		4249		11
AD 5		2		23		2
<i>AD Subtotal</i>		566		547544		566
AST 11						
AST 10						
AST 9		1				1
AST 8		3		1		3
AST 7		11		2		11
AST 6		27		115		27
AST 5		3028		3639		30
AST 4		25		3429		25
AST 3		15		2118		15
AST 2		2		137		2
AST 1				1		
<i>AST Subtotal</i>		1112		118112		114
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				
AST/SC 2		1				
AST/SC 1						
<i>AST/SC Subtotal</i>		2				
<b>Total</b>		<b>680</b>		<b>665656</b>		<b>680</b>
<b>Grand total</b>		<b>680</b>		<b>665656</b>		<b>680</b>

2.3.1.7. S 03 01 07 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		3		2
AD 13	1	45		42	1	4
AD 12	1	1012	1	57	1	10
AD 11		1720	1	1412		17
AD 10	1	2030		1521	1	20
AD 9		4035		34		40
AD 8		3424	1	2220		31
AD 7		1815	4	2521		18
AD 6		3		86		3
AD 5		32		18		3
<i>AD Subtotal</i>	3	149	3	147144	3	149
AST 11						
AST 10		1				1
AST 9				1		
AST 8		3		1		3
AST 7		813		25		8
AST 6		2022		14		20
AST 5		1815		21		18
AST 4		106		139		10
AST 3				74		
AST 2				1		
AST 1				1		
<i>AST Subtotal</i>		60		6057		60
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>3</b>	<b>209</b>	<b>3</b>	<b>207201</b>	<b>3</b>	<b>209</b>
<b>Grand total</b>	<b>212</b>		<b>210204</b>		<b>212</b>	



2.3.1.8. S 03 01 08 — European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12		4		<u>1</u>		4
AD 11		<u>810</u>		2		8
AD 10		<u>2019</u>		15		20
AD 9		<u>3429</u>		<u>2223</u>		34
AD 8		<u>2521</u>		<u>4918</u>		25
AD 7		<u>4215</u>		<u>2221</u>		12
AD 6		<u>917</u>		<u>4623</u>		9
AD 5						
<i>AD Subtotal</i>		<u>443116</u>		<u>97104</u>		113
AST 11						
AST 10						
AST 9		2		1		2
AST 8		<u>65</u>		1		6
AST 7		<u>65</u>		<u>34</u>		6
AST 6		<u>56</u>		<u>34</u>		5
AST 5		<u>98</u>		<u>69</u>		9
AST 4		<u>79</u>		<u>63</u>		7
AST 3				13		
AST 2				<u>2</u>		
AST 1						
<i>AST Subtotal</i>		35		35		35
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>148151</u>		<u>132139</u>		<b>148</b>
<b>Grand total</b>		<u>148151</u>		<u>132139</u>		<b>148</b>

2.3.1.9. S 03 01 09 — European Union Agency for Network and Information Security (ENISA)

Function group and grade	European Union Agency for Cybersecurity (ENISA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14				1		
AD 13		1				
AD 12		65		36		6
AD 11		2				
AD 10		53		3		5
AD 9		12		4		12
AD 8		21		910		21
AD 7		38		36		3
AD 6		34		86		3
AD 5				1		
<i>AD Subtotal</i>		<i>5157</i>		<i>3237</i>		<i>51</i>
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		4		42		4
AST 6		8		2		8
AST 5		5		24		5
AST 4		1		4		1
AST 3				31		
AST 2				1		
AST 1						
<i>AST Subtotal</i>		<i>1819</i>		<i>1214</i>		<i>18</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>6976</b>		<b>4451</b>		<b>69</b>
<b>Grand total</b>		<b>6976</b>		<b>4451</b>		<b>69</b>

2.3.1.10.S 03 01 10 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		1		1		1
AD 10		2		1		2
AD 9		2		2		2
AD 8		2		4		2
AD 7		2		2		2
AD 6		2		3		2
AD 5		1				1
<i>AD Subtotal</i>		13		11		13
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		1		1		1
AST 4		1		2		1
AST 3				1		
AST 2						
AST 1						
<i>AST Subtotal</i>		3		3		3
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>16</b>		<b>14</b>		<b>16</b>
<b>Grand total</b>		<b>16</b>		<b>14</b>		<b>16</b>

2.3.1.11.S 03 01 11 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		<del>1</del>		1
AD 15		1		<del>1</del> <sub>2</sub>		1
AD 14		6		2		6
AD 13		2		<del>2</del> <sub>1</sub>		2
AD 12		8		7		8
AD 11		12		<del>11</del> <sub>6</sub>		12
AD 10		12		<del>10</del> <sub>13</sub>		12
AD 9		22		<del>18</del> <sub>17</sub>		22
AD 8		26		<del>28</del> <sub>26</sub>		26
AD 7		<del>19</del> <sub>21</sub>		<del>27</del> <sub>32</sub>		19
AD 6		20		<del>22</del> <sub>26</sub>		20
AD 5		<del>14</del> <sub>20</sub>		<del>7</del> <sub>6</sub>		14
<i>AD Subtotal</i>		<del>143</del> <sub>151</sub>		<del>136</del> <sub>138</sub>		143
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		3		3		3
AST 5		4		3		4
AST 4		2		<del>1</del>		2
AST 3		1		<del>2</del>		1
AST 2		1				1
AST 1						
<i>AST Subtotal</i>		11		6		11
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<del>154</del> <sub>162</sub>		<del>142</del> <sub>144</sub>		154
<b>Grand total</b>		<del>154</del> <sub>162</sub>		<del>142</del> <sub>144</sub>		154

2.3.1.12.S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1				1
AD 14		1		1		1
AD 13		4		2		4
AD 12		<del>11</del> 10		3		11
AD 11		<del>41</del> 13		5		14
AD 10		14		<del>8</del> 10		14
AD 9		19		14		19
AD 8		15		<del>5</del> 7		15
AD 7		15		<del>14</del> 15		15
AD 6		<del>7</del> 20		<del>2</del> 24		7
AD 5		11		<del>1</del> 817		11
<i>AD Subtotal</i>		<del>113</del> 124		<del>9</del> 399		113
AST 11		1				1
AST 10		1				1
AST 9		2				2
AST 8		3				3
AST 7		3				3
AST 6		2		3		2
AST 5		2		4		2
AST 4				5		
AST 3				2		
AST 2						
AST 1						
<i>AST Subtotal</i>		14		14		14
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<del>127</del> 138		<del>107</del> 113		127
<b>Grand total</b>		<del>127</del> 138		<del>107</del> 113		127

2.3.1.13.S 03 01 13 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		<u>21<sup>(1)</sup></u>		1		2
AD 15		<u>3<sup>(2)</sup></u>		1		3
AD 14		<u>1<sup>(3)</sup></u>				
AD 13		3				3
AD 12		<u>710</u>		<u>45</u>		7
AD 11		<u>1415</u>		1		14
AD 10		<u>1724</u>		<u>910</u>		17
AD 9		<u>3942</u>		<u>2431</u>		39
AD 8		<u>3040</u>		<u>3633</u>		30
AD 7		<u>5745</u>		<u>2625</u>		57
AD 6		<u>1017</u>		<u>1213</u>		10
AD 5		<u>3237</u>		<u>2426</u>		32
<i>AD Subtotal</i>		<u>214238</u>		<u>138146</u>		214
AST 11						
AST 10						
AST 9						
AST 8		2				2
AST 7		3				3
AST 6		3				3
AST 5		3		4		3
AST 4		1		<u>43</u>		1
AST 3				<u>1</u>		
AST 2						
AST 1				2		
<i>AST Subtotal</i>		12		<u>119</u>		12
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>226250</u>		<u>149155</u>		<b>226</b>
<b>Grand total</b>		<u>226250</u>		<u>149155</u>		<b>226</b>

(1) 1 AD 16 post for the Chair of the CCP Supervisory Committee and 1 *ad personam* AD 16 post from 1 January to 31 March 2021, the end of the mandate of the current ESMA Chairperson.

(2) Of which 1 post to be used for the above mentioned *ad personam* AD 16 post until the end of the mandate of the current ESMA Chairperson.

(3) To be used for an *ad personam* AD15 post until the end of the mandate of the current Executive Director.

2.3.1.14.S 03 01 14 — Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		<u>34</u>				3
AD 12		3		4		3
AD 11		<u>54</u>		<u>43</u>		5
AD 10		3		<u>23</u>		3
AD 9		<u>812</u>		<u>74</u>		8
AD 8		<u>89</u>		<u>811</u>		8
AD 7		<u>812</u>		<u>68</u>		8
AD 6		<u>1410</u>		<u>1311</u>		14
AD 5		<u>61</u>		10		6
<i>AD Subtotal</i>		59		<u>5255</u>		59
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<u>12</u>		<u>1</u>		1
AST 5		<u>24</u>		2		2
AST 4		<u>63</u>		<u>36</u>		6
AST 3		3		<u>73</u>		3
AST 2						
AST 1						
<i>AST Subtotal</i>		12		12		12
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>71</b>		<u><b>6467</b></u>		<b>71</b>
<b>Grand total</b>		<b>71</b>		<u><b>6467</b></u>		<b>71</b>

2.3.1.15.S 03 01 15 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2				2
AD 13	1	6		<del>12</del>	1	6
AD 12		16	1	8		16
AD 11		10		<del>98</del>		10
AD 10		11		<del>911</del>		11
AD 9		9		<del>110</del>		9
AD 8		4		<del>78</del>		4
AD 7		3		6		3
AD 6		1		<del>75</del>		1
AD 5		3				3
<i>AD Subtotal</i>	<i>1</i>	<i>66</i>	<i>1</i>	<i>59</i>	<i>1</i>	<i>66</i>
AST 11	<del>1</del>	2				2
AST 10	<del>12</del>	5		2	1	5
AST 9	<del>2</del>	12	1	<del>56</del>	2	12
AST 8		11	1	<del>75</del>		11
AST 7		11		<del>68</del>		11
AST 6		11		9		11
AST 5		7		<del>102</del>		7
AST 4		1		<del>1011</del>		1
AST 3				<del>107</del>		
AST 2				1		
AST 1						
<i>AST Subtotal</i>	<i>3</i>	<i>60</i>	<i>2</i>	<i>6058</i>	<i>3</i>	<i>60</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>4</b>	<b>126</b>	<b>3</b>	<b><del>119117</del></b>	<b>4</b>	<b>126</b>
<b>Grand total</b>		<b>130</b>		<b><del>122120</del></b>		<b>130</b>



2.3.1.16.S 03 01 16 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		<u>2</u>		2
AD 13		1		<u>2</u>		1
AD 12		2		2		2
AD 11		<u>2</u>				
AD 10		7		<u>36</u>		7
AD 9		5		6		5
AD 8		<u>43</u>		<u>44</u>		13
AD 7		<u>1</u>		<u>2</u>		
AD 6						
AD 5						
<i>AD Subtotal</i>		<u>34</u>		<u>30</u>		31
AST 11						
AST 10		<u>7</u>		<u>7</u>		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		2		2		2
AST 5		7		6		7
AST 4				1		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<u>30</u>		<u>30</u>		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>61</b>		<u><b>60</b></u>		<b>61</b>
<b>Grand total</b>		<b>61</b>		<u><b>60</b></u>		<b>61</b>

2.3.1.17.S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		2		1		2
AD 13		3				3
AD 12		7		5		7
AD 11		8		5		8
AD 10		23		<del>409</del>		23
AD 9		24		<del>4516</del>		24
AD 8		22		<del>3029</del>		22
AD 7		26		<del>4412</del>		26
AD 6		10		<del>4417</del>		10
AD 5				<del>3527</del>		
<i>AD Subtotal</i>		<i>126</i>		<i><del>123121</del></i>		<i>126</i>
AST 11						
AST 10		1				1
AST 9		2				2
AST 8		3		<del>23</del>		3
AST 7		11		<del>32</del>		11
AST 6		10		<del>79</del>		10
AST 5		15		13		15
AST 4		5		<del>1815</del>		5
AST 3		4		3		4
AST 2				2		
AST 1				<del>43</del>		
<i>AST Subtotal</i>		<i>51</i>		<i><del>5250</del></i>		<i>51</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		3				3
AST/SC 2						
AST/SC 1				<del>23</del>		
<i>AST/SC Subtotal</i>		<i>3</i>		<i><del>23</del></i>		<i>3</i>
<b>Total</b>		<b>180</b>		<b><del>177174</del></b>		<b>180</b>
<b>Grand total</b>		<b>180</b>		<b><del>177174</del></b>		<b>180</b>

## 2.3.1.18.S 03 01 18 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		<u>1</u>		1
AD 14				<u>4</u>		
AD 13		4		<u>1</u>		4
AD 12		4		<u>65</u>		4
AD 11		<u>810</u>		<u>67</u>		8
AD 10		<u>1920</u>		<u>1314</u>		19
AD 9	1	<u>4043</u>		<u>2630</u>	1	40
AD 8	<u>34</u>	<u>6268</u>	<u>12</u>	<u>6061</u>	3	62
AD 7	<u>4</u>	<u>5968</u>	<u>43</u>	<u>4849</u>	1	59
AD 6		<u>4352</u>		<u>3835</u>		43
AD 5		<u>409</u>		<u>87</u>		10
<i>AD Subtotal</i>	5	<u>250279</u>	5	<u>206210</u>	5	250
AST 11						
AST 10						
AST 9						
AST 8		<u>12</u>				1
AST 7		4		3		4
AST 6		<u>69</u>		<u>46</u>		6
AST 5		21		16		21
AST 4		<u>3432</u>		36		34
AST 3		<u>2217</u>		<u>2219</u>		22
AST 2		11		17		11
AST 1				<u>21</u>		
<i>AST Subtotal</i>		<u>9996</u>		<u>10098</u>		99
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>5</b>	<b><u>349375</u></b>	<b>5</b>	<b><u>306308</u></b>	<b>5</b>	<b>349</b>
<b>Grand total</b>		<b><u>354380</u></b>		<b><u>311313</u></b>		<b>354</b>

2.3.1.19.S 03 01 19 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		3		3		3
AD 14		89		67		8
AD 13		1213		1110		12
AD 12		4445		4243		44
AD 11		4751		43		47
AD 10		4450		4143		44
AD 9		4655		4543		46
AD 8		6671		59		66
AD 7		76		65		76
AD 6		46		23		46
AD 5		3		25		3
<i>AD Subtotal</i>		<u>395419</u>		<u>338364</u>		395
AST 11		2		2		2
AST 10		7		7		7
AST 9		89		56		8
AST 8		1910		16		19
AST 7		1519		22		15
AST 6		1520		3925		15
AST 5		3938		4333		39
AST 4		5244		5755		52
AST 3		4428		46		44
AST 2				67		
AST 1						
<i>AST Subtotal</i>		<u>201177</u>		<u>243219</u>		201
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>596</b>		<u>581583</u>		<b>596</b>
<b>Grand total</b>		<b>596</b>		<u>581583</u>		<b>596</b>

## 2.3.1.20.S 03 01 20 — European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		<del>1</del>		4		1
AD 13		<del>1</del> 15		<del>4</del> 6		11
AD 12		<del>2</del> 25		<del>1</del> 620		24
AD 11		<del>3</del> 533		<del>1</del> 23		35
AD 10		<del>2</del> 23		<del>1</del> 714		21
AD 9		<del>3</del> 458		<del>1</del> 520		34
AD 8		<del>1</del> 74170		<del>5</del> 888		174
AD 7		<del>1</del> 22106		<del>5</del> 869		122
AD 6		<del>6</del> 458		<del>3</del> 328		64
AD 5		<del>3</del> 834		<del>1</del> 012		38
<i>AD Subtotal</i>		525		<del>2</del> 26284		525
AST 11						
AST 10						
AST 9		2		34		
AST 8		<del>5</del> 6		9		5
AST 7		<del>1</del> 9		<del>1</del> 614		11
AST 6		<del>1</del> 618		<del>1</del> 6		16
AST 5		<del>2</del> 735		<del>1</del> 413		27
AST 4		<del>4</del> 63453		<del>2</del> 034		463
AST 3		<del>3</del> 2		43		3
AST 2						
AST 1						
<i>AST Subtotal</i>		525		<del>7</del> 783		525
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>1 050</b>		<del>3</del> 03367		<b>1 050</b>
<b>Grand total</b>		<b>1 050</b>		<del>3</del> 03367		<b>1 050</b>

2.3.1.21.S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		3		<del>3</del>		3
AD 13		5		<del>2</del>		5
AD 12		11		7		11
AD 11		<del>4</del> 10		<del>7</del> 5		14
AD 10		<del>2</del> 523		<del>1</del> 514		25
AD 9		<del>5</del> 051		<del>3</del> 328		50
AD 8		<del>8</del> 485		<del>7</del> 567		84
AD 7		<del>1</del> 48152		<del>1</del> 35151		148
AD 6		211		<del>2</del> 62260		211
AD 5		31		11		31
<i>AD Subtotal</i>		583		<del>5</del> 49547		583
AST 11						
AST 10						
AST 9						
AST 8		<del>1</del> 2				1
AST 7		5		3		5
AST 6		6		<del>4</del> 2		6
AST 5		7		<del>4</del> 5		7
AST 4		<del>7</del> 6		<del>9</del> 8		7
AST 3		3		<del>1</del>		3
AST 2		3		4		3
AST 1						
<i>AST Subtotal</i>		32		<del>2</del> 423		32
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>615</b>		<del>5</del> 73570		<b>615</b>
<b>Grand total</b>		<b>615</b>		<del>5</del> 73570		<b>615</b>

2.3.1.22.S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		<del>2</del> 1		1		2
AD 11		<del>1</del> 4				1
AD 10		1		4		1
AD 9		1		<del>1</del>		1
AD 8				<del>1</del>		
AD 7		5		3		5
AD 6		<del>7</del> 6		8		7
AD 5		5		4		5
<i>AD Subtotal</i>		23		<del>23</del> 21		23
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		<del>3</del> 4		3		3
AST 4		5		<del>1</del> 2		5
AST 3		1		<del>5</del> 4		1
AST 2						
AST 1						
<i>AST Subtotal</i>		10		9		10
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>33</b>		<del>32</del> 30		<b>33</b>
<b>Grand total</b>		<b>33</b>		<del>32</del> 30		<b>33</b>

2.3.1.23.S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		<u>2</u>		3
AD 12		4		3		4
AD 11		<u>57</u>		<u>4</u>		5
AD 10		<u>810</u>		<u>57</u>		8
AD 9		16		<u>10</u>		16
AD 8		<u>1726</u>		<u>112</u>		17
AD 7		<u>3223</u>		<u>237</u>		32
AD 6		<u>1526</u>		<u>16</u>		15
AD 5		<u>4743</u>		<u>129</u>		47
<i>AD Subtotal</i>		<u>149160</u>		<u>80112</u>		149
AST 11						
AST 10						
AST 9		1		1		1
AST 8		<u>23</u>		2		2
AST 7		4		4		4
AST 6		<u>912</u>		<u>95</u>		9
AST 5		12		14		12
AST 4		<u>1210</u>		11		12
AST 3		<u>1311</u>		<u>15</u>		13
AST 2						
AST 1						
<i>AST Subtotal</i>		53		42		53
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>202213</u>		<u>122154</u>		<b>202</b>
<b>Grand total</b>		<u>202213</u>		<u>122154</u>		<b>202</b>



2.3.1.24.S 03 01 24 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14				1		
AD 13		3				3
AD 12		5		23		5
AD 11		3		42		3
AD 10		16		75		16
AD 9		22		4		22
AD 8		58		4321		58
AD 7		70		2429		70
AD 6		3035		4826		30
AD 5		2318		3441		23
<i>AD Subtotal</i>		231		400132		231
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		4				4
AST 5		18		2		18
AST 4		49		4027		49
AST 3		55		2839		55
AST 2		9		1		9
AST 1				4013		
<i>AST Subtotal</i>		135		5782		135
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>366</b>		<b>451214</b>		<b>366</b>
<b>Grand total</b>		<b>366</b>		<b>451214</b>		<b>366</b>

2.3.1.25.S 03 01 25 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13	1	3	1	3	1	3
AD 12	3	9	3	5	3	9
AD 11	1	10		67	1	10
AD 10	1	11	1	23	1	11
AD 9		8	21	108		8
AD 8		1		79		1
AD 7		1		74		1
AD 6				2		
AD 5				2		
<i>AD Subtotal</i>	6	45	6	432	6	45
AST 11	1	1		1	1	1
AST 10		2				2
AST 9	1	6		3	1	6
AST 8	2	6	1	2	2	6
AST 7		5		3		5
AST 6		1	1	78		1
AST 5			4	43		
AST 4				1		
AST 3			1			
AST 2						
AST 1						
<i>AST Subtotal</i>	4	21	3	21	4	21
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>10</b>	<b>66</b>	<b>9</b>	<b>6463</b>	<b>10</b>	<b>66</b>
<b>Grand total</b>	<b>76</b>		<b>7372</b>		<b>76</b>	

## 2.3.1.26.S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		<del>34</del>		2		3
AD 13		3		2		3
AD 12		<del>24</del>		3		2
AD 11		<del>57</del>		1		5
AD 10		<del>1012</del>		5		10
AD 9		<del>149</del>		<del>98</del>		11
AD 8		<del>85</del>		11		8
AD 7		<del>23</del>		11		2
AD 6		3		<del>34</del>		3
AD 5						
<i>AD Subtotal</i>		48		47		48
AST 11						
AST 10		4				4
AST 9		<del>23</del>		2		2
AST 8		<del>34</del>		4		3
AST 7		<del>75</del>		1		7
AST 6		6		<del>76</del>		6
AST 5		2		7		2
AST 4				<del>34</del>		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		24		24		24
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>72</b>		<b>71</b>		<b>72</b>
<b>Grand total</b>		<b>72</b>		<b>71</b>		<b>72</b>

2.3.1.27.S 03 01 27 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13				1		
AD 12		2				2
AD 11		2		1		2
AD 10		4		2		4
AD 9		2		2		2
AD 8		4		1		4
AD 7		3		<u>57</u>		3
AD 6		3		<u>42</u>		3
AD 5				<u>54</u>		
<i>AD Subtotal</i>		<i>21</i>		<i><u>2720</u></i>		<i>21</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1		1		1
AST 7		2				2
AST 6		2		<u>23</u>		2
AST 5				<u>21</u>		
AST 4				1		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>6</i>		<i>6</i>		<i>6</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>27</b>		<b><u>2726</u></b>		<b>27</b>
<b>Grand total</b>		<b>27</b>		<b><u>2726</u></b>		<b>27</b>

2.3.1.28.S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		1				1
AD 11		5		32		5
AD 10		12		54		12
AD 9		22		1215		22
AD 8		21		1716		21
AD 7		29		1716		29
AD 6		2		1918		2
AD 5		6		38		6
<i>AD Subtotal</i>		<i>100</i>		<i>7780</i>		<i>100</i>
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		5		37		5
AST 5		52		2624		52
AST 4		48		3733		48
AST 3				4842		
AST 2				1416		
AST 1				1		
<i>AST Subtotal</i>		<i>107</i>		<i>130124</i>		<i>107</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>207</b>		<b>207204</b>		<b>207</b>
<b>Grand total</b>		<b>207</b>		<b>207204</b>		<b>207</b>

## 2.3.1.29.S 03 01 29 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		5		3		5
AD 12		10		4		10
AD 11		10		911		10
AD 10		9		11		9
AD 9		13		1311		13
AD 8		6		86		6
AD 7		13		58		1
AD 6		4		1		1
AD 5				4		
<i>AD Subtotal</i>		<u>5657</u>		<u>5556</u>		56
AST 11		1		1		1
AST 10		3				3
AST 9		1013		8		10
AST 8		106		9		10
AST 7		4		1		4
AST 6		1		34		1
AST 5		1		53		1
AST 4				4		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<u>3029</u>		30		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>86</b>		<u>8586</u>		<b>86</b>
<b>Grand total</b>		<b>86</b>		<u>8586</u>		<b>86</b>

2.3.1.30.S 03 01 30 — Translation Centre for the Bodies of the European Union (CDT)

Function group and grade	Translation Centre for the Bodies of the European Union					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14	<u>1</u>	1		<u>4</u>		1
AD 13	1		1		1	
AD 12	<u>2016</u>	<u>4412</u>	<u>69</u>	<u>75</u>	20	11
AD 11	<u>510</u>	5	<u>94</u>	<u>34</u>	5	5
AD 10	<u>87</u>	5	5	<u>67</u>	8	5
AD 9	5	<u>4315</u>	5	<u>54</u>	5	13
AD 8		<u>2422</u>	<u>86</u>	<u>4516</u>		21
AD 7	5	<u>2628</u>	<u>47</u>	<u>4518</u>	5	26
AD 6	<u>4</u>	<u>82</u>	<u>23</u>	<u>2420</u>	1	8
AD 5			1	12		
<i>AD Subtotal</i>	<i>45</i>	<i>90</i>	<i>41</i>	<i>8886</i>	<i>45</i>	<i>90</i>
AST 11						
AST 10	1				1	
AST 9	<u>43</u>	<u>42</u>	<u>24</u>		4	1
AST 8	1	<u>21</u>	<u>21</u>	<u>23</u>	1	2
AST 7	1	<u>45</u>	<u>2</u>	2	1	4
AST 6	<u>4</u>	<u>79</u>	1	<u>57</u>	1	7
AST 5	<u>21</u>	<u>2019</u>	1	<u>4314</u>	2	20
AST 4		12	<u>4</u>	<u>428</u>		12
AST 3		<u>1</u>		<u>810</u>		
AST 2				<u>4</u>		
AST 1						
<i>AST Subtotal</i>	<i>407</i>	<i>4649</i>	<i>97</i>	<i>4344</i>	<i>10</i>	<i>46</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1		<u>1</u>		1
AST/SC 2		1		<u>21</u>		1
AST/SC 1						
<i>AST/SC Subtotal</i>		<i>2</i>		<i>2</i>		<i>2</i>
<b>Total</b>	<b><u>5552</u></b>	<b><u>138141</u></b>	<b><u>5048</u></b>	<b><u>133132</u></b>	<b>55</b>	<b>138</b>
<b>Grand total</b>	<b>193</b>		<b><u>183180</u></b>		<b>193</b>	

## 2.3.1.31.S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		<u>1</u>		1
AD 14		1	<u>1</u>			1
AD 13		22	<u>1</u>			22
AD 12						
AD 11		1		<u>1</u>		1
AD 10		<u>35</u>				3
AD 9		<u>35</u>	<u>1</u>			3
AD 8		2				2
AD 7	<u>2</u>	<u>78</u>			2	7
AD 6		<u>310</u>		<u>2</u>		3
AD 5		<u>15</u>		<u>1</u>		1
<i>AD Subtotal</i>	<u>2</u>	<u>4460</u>	<u>3</u>	<u>5</u>	2	<u>44</u>
AST 11						
AST 10						
AST 9		<u>1</u>				
AST 8		<u>1</u>				
AST 7						
AST 6						
AST 5		4		<u>1</u>		4
AST 4	<u>2</u>	<u>5</u>			2	
AST 3		<u>312</u>				3
AST 2						
AST 1						
<i>AST Subtotal</i>	<u>2</u>	<u>723</u>		<u>1</u>	2	<u>7</u>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2		<u>34</u>				3
AST/SC 1						
<i>AST/SC Subtotal</i>		<u>34</u>				<u>3</u>
<b>Total</b>	<b>4</b>	<b><u>5487</u></b>	<b><u>3</u></b>	<b><u>6</u></b>	<b>4</b>	<b>54</b>
<b>Grand total</b>		<b><u>5887</u></b>		<b><u>9</u></b>		<b>58</b>



2.3.1.32.S 03 01 32 — European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11						
AD 10		6				
AD 9		4				4 <sup>(1)</sup>
AD 8						
AD 7		413				4 <sup>(1)</sup>
AD 6						
AD 5		57				5
<i>AD Subtotal</i>		<u>1427</u>				14
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2				2
AST 3		28				2
AST 2		21				2
AST 1						
<i>AST Subtotal</i>		<u>611</u>				6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>2038</u>				<b>20</b>
<b>Grand total</b>		<u>2038</u>				<b>20</b>

(1)The grading of the Establishment plan posts is based on the assumption that the agency seat is in Brussels. Following the decision of the co-legislators on the seat, the Establishment plan may need to be adjusted to take into account the coefficient level applicable in the Member State in which the seat is decided and the features of the local labour market.

2.3.2. S 03 02 — European joint undertakings

2.3.2.1. S 03 02 01 — Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)

Function group and grade	Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15 <sup>(1)</sup>		1		1		1
AD 14						
AD 13		<u>1</u>				
AD 12		5		<u>34</u>		5
AD 11		3		1		3
AD 10		2		3		2
AD 9		<u>56</u>		<u>35</u>		5
AD 8		7		<u>76</u>		7
AD 7		<u>64</u>		<u>65</u>		6
AD 6		<u>43</u>		7		4
AD 5				<u>1</u>		
<i>AD Subtotal</i>		<u>3332</u>		32		33
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6						
AST 5		<u>12</u>				1
AST 4		<u>21</u>		<u>23</u>		2
AST 3		1		<u>2</u>		1
AST 2				<u>1</u>		
AST 1						
<i>AST Subtotal</i>		6		5		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>3938</u>		<b>37</b>		<b>39</b>
<b>Grand total</b>		<u>3938</u>		<b>37</b>		<b>39</b>

(1)AD15 grade *ad personam* nomination.

2.3.2.2. S 03 02 02 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14	5	3		1	5	3
AD 13	<u>4413</u>	<u>910</u>	<u>89</u>	6	14	9
AD 12	<u>4514</u>	21	11	<u>49</u>	15	21
AD 11	2	<u>2729</u>	5	21	2	27
AD 10		<u>3133</u>	<u>21</u>	<u>2022</u>		31
AD 9		<u>4142</u>	<u>59</u>	<u>4955</u>		41
AD 8	1	33	<u>51</u>	<u>4132</u>	1	33
AD 7	2	21	1	<u>1820</u>	2	21
AD 6	1	<u>4612</u>	1	<u>3526</u>	1	16
AD 5						
<i>AD Subtotal</i>	<u>4038</u>	<u>203205</u>	38	<u>495192</u>	40	203
AST 11	<u>56</u>		<u>1</u>		5	
AST 10	<u>+</u>		<u>+</u>		1	
AST 9	4	<u>1</u>	<u>23</u>		4	
AST 8	1	2	<u>12</u>		1	2
AST 7		<u>45</u>	<u>2</u>	1		4
AST 6		9	1	<u>15</u>		9
AST 5		<u>98</u>	2	<u>139</u>		9
AST 4		<u>21</u>	2	<u>58</u>		2
AST 3			<u>12</u>	<u>117</u>		
AST 2			<u>+</u>			
AST 1						
<i>AST Subtotal</i>	<u>11</u>	<u>26</u>	<u>13</u>	<u>3430</u>	<u>11</u>	<u>26</u>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<u>5149</u>	<u>229231</u>	<b>51</b>	<u>226222</u>	<b>51</b>	<b>229</b>
<b>Grand total</b>	<b>280</b>		<u>277273</u>		<b>280</b>	

2.3.2.3. S 03 02 03 — Cybersecurity Centre joint undertaking (CYBER)

Function group and grade	Cybersecurity Centre joint undertaking (CYBER)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		<u>1</u>				
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		<u>5</u>				
AD 8		<u>1</u>				
AD 7		<u>1</u>				
AD 6		<u>1</u>				
AD 5		<u>1</u>				
<i>AD Subtotal</i>		<u>10</u>				
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<u>10</u>				
<b>Grand total</b>		<u>10</u>				

2.3.3. S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		<u>1</u>		1
AD 13						
AD 12		1				1
AD 11		2		<u>4</u>		2
AD 10		<u>7</u>		2		7
AD 9		9		<u>9</u>		9
AD 8		10		<u>9</u>		10
AD 7		7		<u>7</u>		7
AD 6		<u>3</u>		<u>4</u>		3
AD 5						
<i>AD Subtotal</i>		40		<u>38</u>		40
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3		<u>4</u>		3
AST 4		1		<u>3</u>		1
AST 3		1		<u>4</u>		1
AST 2						
AST 1						
<i>AST Subtotal</i>		5		5		5
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>45</b>		<b><u>43</u></b>		<b>45</b>
<b>Grand total</b>		<b>45</b>		<b><u>43</u></b>		<b>45</b>

2.3.4. S 03 04 — Executive agencies

2.3.4.1. S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		5		5		5
AD 13		6		32		6
AD 12		5		46		5
AD 11		6		54		6
AD 10		10		915		10
AD 9		15		115		15
AD 8		8		6		8
AD 7		8		7		8
AD 6		18		1523		18
AD 5		31		2721		31
<i>AD Subtotal</i>		<i>112</i>		<i>9294</i>		<i>112</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		8		810		8
AST 4		4		62		4
AST 3				1		
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>14</i>		<i>413</i>		<i>14</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>126</b>		<b>106107</b>		<b>126</b>
<b>Grand total</b>		<b>126<sup>(1)</sup></b>		<b>106107</b>		<b>126</b>

(1) The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.

2.3.4.2. S 03 04 02 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 <sup>(1)</sup>		7		7		7
AD 13		9		89		9
AD 12		5		45		5
AD 11		5		5		5
AD 10		5		5		5
AD 9		9		7		9
AD 8		12		10		12
AD 7		10		910		10
AD 6		2		12		2
AD 5		3		4		3
<i>AD Subtotal</i>		67 <sup>(2)</sup>		5760		67
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		2		12		2
AST 5		3		23		3
AST 4		3		43		3
AST 3		2		21		2
AST 2						
AST 1						
<i>AST Subtotal</i>		11		10		11
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>78</b>		<b>6770</b>		<b>78</b>
<b>Grand total</b>		<b>78<sup>(3)</sup></b>		<b>6770</b>		<b>78</b>

(1)The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD 15.

(2)Following the positive opinion of the CEA from 27.04.2020 based on the documents Ares(2020)2284071, 4 AD posts in the establishment plan are assigned to the Innovation Fund tasks and are outside the authorised EU Budget, but they are included in the establishment plan to ensure transparency.

(3)The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.

### 2.3.4.3. S 03 04 03 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 <sup>(1)</sup>		10		5		10
AD 13		7		98		7
AD 12				32		
AD 11		4		42		4
AD 10		38		1932		38
AD 9		34		4036		34
AD 8		11		4610		11
AD 7		20		4413		20
AD 6		9		4518		9
AD 5				4		
<i>AD Subtotal</i>		133		420126		133
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>133</b>		<b>420126</b>		<b>133</b>
<b>Grand total</b>		<b>133<sup>(2)</sup></b>		<b>420126</b>		<b>133</b>

(1)The establish. plan accepts the following *ad personam* appointment: one AD14 official may become AD 15.

(2)[The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.](#)



2.3.4.4. S 03 04 04 — Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		9		56		9
AD 13		12		109		12
AD 12		13		69		13
AD 11		13		78		13
AD 10		20		710		20
AD 9		44		3634		44
AD 8		27		3236		27
AD 7		23		2927		23
AD 6		23		2428		23
AD 5				82		
<i>AD Subtotal</i>		184		164169		184
AST 11						
AST 10				1		
AST 9		4		12		4
AST 8		3		1		3
AST 7		1		14		1
AST 6				5		
AST 5				3		
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		8		113		8
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>192</b>		<b>175182</b>		<b>192</b>
<b>Grand total<sup>[1]</sup></b>		<b>192<sup>[2]</sup></b>		<b>175182</b>		<b>192</b>

(1)The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

(2)The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.

2.3.4.5. S 03 04 05 — Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		10		<del>14</del>		10
AD 13		9		<del>10</del>		9
AD 12		12		7		12
AD 11		14		12		14
AD 10		12		<del>14</del> 13		12
AD 9		8		13		8
AD 8		6		7		6
AD 7		6		5		6
AD 6		3		<del>4</del>		3
AD 5		1		1		1
<i>AD Subtotal</i>		<i>81</i>		<del>74</del> 73		<i>81</i>
AST 11		1		1		1
AST 10		2				2
AST 9		3		<del>4</del>		3
AST 8		3		1		3
AST 7		6		1		6
AST 6		7		8		7
AST 5		4		<del>9</del> 8		4
AST 4		1		<del>5</del>		1
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>27</i>		<del>26</del> 24		<i>27</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>108</b>		<del>100</del> 97		<b>108</b>
<b>Grand total</b>		<b>108<sup>(1)</sup></b>		<del>100</del> 97		<b>108</b>

(1)The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.

2.3.4.6. S 03 04 06 — Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health, Agriculture and Food Executive Agency (Chafea)					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		3		<del>4</del>		3
AD 13				<del>2</del>		
AD 12		2		2		2
AD 11		2				2
AD 10				1		
AD 9		2		<del>2</del>		2
AD 8		2		<del>2</del>		2
AD 7				2		
AD 6		2		<del>2</del>		2
AD 5		5		5		5
<i>AD Subtotal</i>		18		<del>15</del> 18		18
AST 11						
AST 10						
AST 9		2				2
AST 8				1		
AST 7						
AST 6						
AST 5						
AST 4						
AST 3				1		
AST 2						
AST 1						
<i>AST Subtotal</i>		2		<del>1</del> 2		2
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>20</b>		<b><del>16</del>20</b>		<b>20</b>
<b>Grand total</b>		<b>20<sup>(1)</sup></b>		<b>1620</b>		<b>20</b>

(1)The request for 2021 is made at the authorised 2020 level. Subject to an agreement being reached on the MFF 2020-2027, the Commission intends to present an amending letter taking stock of the ongoing delegation process of operational programmes in the period 2021-2027 and its impact on the staffing and subsidy levels of each executive agency and on the administrative expenditure of the Commission.

## REVENUE – ANALYSIS BY TITLE

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## 1. GENERAL ASSESSMENT

The 2021 draft budget for the Union is based on 27 Member States following the withdrawal of the United Kingdom from the European Union<sup>108</sup>. The set of annual revenue forecast for 2021 is based on the Council Decision 2014/335<sup>109</sup> (ORD 2014) and detailed in the table below and compared with the figures of the budget 2020 including amending budgets 1 to 4 and draft amending budgets 5 and 6.

The Commission has proposed new rules for the own resources of the Union through its 2018 proposal for Council Decision on the system of Own Resources<sup>110</sup> for the new financial framework. The Commission proposed to diversify the sources of revenue with a basket of new own resources that would contribute to the EU's priorities such as climate change, the circular economy and fair taxation. This basket included revenue linked to the Emissions Trading System, a national contribution calculated on the basis of non-recycled plastic packaging waste and a resource based on a common consolidated corporate tax base. In addition the Commission announced that it would also propose additional new own resources at a later stage during the 2021-2027 period<sup>111</sup>. The exact size of the national contributions and the revenue from new own resources will only become known when the Member States have agreed on the next long-term budget and Own Resources system.

The adoption of the new Decision requires a unanimous agreement of all Member States and approval according to national constitutional requirements. Once the new Decision enters into force the new agreed own resources could be introduced and it will apply as of 1 January 2021. If the date of entry into force is after January 2021, the Decision will have a retroactive application and Member States contributions will be recalculated accordingly<sup>112</sup>. For that reason, the Draft Budget 2021 reflects the parameters of the Own resources Decision of 2014 currently in force.

### Financing of the 2021 draft budget (DB)

Title	Revenue	B2020 (incl. AB 1-4 and DAB 5-6)	DB 2021	Percentage change 2021-2020
<b>1</b>	<b>Own resources:</b>			
	- Customs duties (1)	22 156 900 000	17 605 700 000	-20,54%
	- VAT (2)	18 945 245 250	17 967 491 250	-5,16%
	- GNI (3)	115 905 134 859	119 043 433 454	+2,71%
	<b>Sub-total (Title 1)</b>	<b>157 007 280 109</b>	<b>154 616 624 704</b>	<b>-1,52%</b>
<b>2</b>	Surpluses, balances and adjustments	3 218 373 955	p.m.	n/a
<b>3</b>	Administrative revenue	1 671 323 700	1 714 646 894	+2,59%
<b>4</b>	Financial revenue, default interest and fines	127 126 361	119 376 456	-6,10%
<b>5</b>	Borrowing and lending operations	p.m.	p.m.	n/a
<b>6</b>	Revenue, contributions and refunds related to Union policies	130 000 000	7 064 454 833	+5334,20%
	<b>Sub-total (Titles 2-9)</b>	<b>5 146 824 016</b>	<b>8 898 478 183</b>	<b>+72,89%</b>
	<b>Grand total</b>	<b>162 154 104 125</b>	<b>163 515 102 887</b>	<b>+0,84%</b>

<sup>108</sup> Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

<sup>109</sup> OJ L 168, 7.6.2014, p. 105.

<sup>110</sup> COM(2018) 325, 2.5.2018, as amended by COM(2020) 445, 28.5.2020.

<sup>111</sup> COM(2020) 442, 27.5.2020.

<sup>112</sup> If the new ORD enters into force after 1 January 2021, the adjustment of the Member States contributions will be introduced in an Amending budget.

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2021 is the equivalent of 1,10 % of the EU gross national income (GNI). Without prejudice to the adoption of the Commission proposal for the Own Resourced Decision<sup>113</sup> and its entry into force the overall ceiling of own resources in 2021 is fixed at 1,20 % of the total GNI of the Member States and the maximum amount of commitments at 1,26% of GNI<sup>114</sup>.

Breakdown by type of revenue (in EUR million)

Type of revenue	B2020 (incl. AB 1-4 and DAB 5-6)		DB 2021		Difference (DB 2021-B2020)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties	22 156,9	13,7%	17 605,7	10,8%	-4 551,2	-20,5%
VAT based resource	18 945,2	11,7%	17 967,5	11,0%	-977,8	-5,2%
GNI based resource	115 905,1	71,5%	119 043,4	72,8%	+3 138,3	+2,7%
Other revenue	5 146,8	3,2%	8 898,5	5,4%	+3 751,7	+72,9%
<b>Total</b>	<b>162 154,1</b>	<b>100,0%</b>	<b>163 515,1</b>	<b>100,0%</b>	<b>+1 361,0</b>	<b>+0,8%</b>

The first own resource is customs duties, the so-called traditional own resource<sup>115</sup>. Member States retain 20 % of customs duties to cover their collection costs.

The second own resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. Article 2(4) of the Council Decision 2014/335<sup>116</sup> (ORD 2014) sets the uniform rate at 0,30 %. The rate is applied to VAT bases that are restricted (capped) to 50 % of each Member State's GNI base. The third own resource, the 'balancing' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources.

Without prejudice to the adoption of the Commission proposal for the Own Resourced Decision and its entry into force, in 2021, there will be no corrections. Reduced call rates for the VAT-based own resource and lump sum reductions to the GNI-based own resource provided for in the ORD 2014 will expire at the end of 2020. The UK correction ceases to exist after the withdrawal of the United Kingdom from the European Union.

## 2. OWN RESOURCES FORECASTS FOR 2021

The Advisory Committee on Own Resources (ACOR) agreed the 2021 forecasts of traditional own resources as well as the VAT and GNI bases in written procedure on 25 May 2020. These forecasts have been included in the DB 2021. The forecasting methodology of the Commission is explained below.

The final adopted forecasts for the VAT and GNI bases are usually the result of a compromise between the Commission's forecasts and Member States' forecasts. However, this year all Member States accepted the Commission's proposal to use its own forecasts for the VAT and GNI bases for 2020 and 2021 to ensure equal treatment across Member States. The Commission spring 2020 economic forecast<sup>117</sup> provides a horizontally consistent approach, based on a consistent set of data, methodology and assumptions for all Member States, which appears particularly important in the exceptional situation of the Covid-19 pandemic.

<sup>113</sup> COM(2020) 445, 28.5.2020.

<sup>114</sup> COM(2016) 829, 21.12.2016. The change in the expression of the own resources ceilings as percentage of GNI is related to the switch to ESA 2010 which increased the volume of GNI.

<sup>115</sup> Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

<sup>116</sup> OJ L 168, 7.6.2014, p. 105.

<sup>117</sup> European Commission, 2020, European Economic Forecast Spring 2020, European Economy, Institutional Paper 125.

The pandemic has drastically changed the outlook for the European economy. The Commission spring 2020 forecast expects the EU economy to contract by a record 7.5 % this year, followed by a rebound of 6.1 % in 2021 – not enough to fully make up for this year's loss. At the end of the forecast horizon, the EU economy would be about 3 % lower than the output level projected in the autumn forecast 2019. The pandemic will affect all demand components except government consumption and public investment, which play a stabilising role. International trade is expected to collapse unprecedentedly and the rebound next year to remain limited due to disruptions in global value chains.

The worsening economic situation is reflected in the own resources forecast for 2020 and has implications for the own resources forecast 2021. The new forecast of EU GNI and uncapped VAT bases in 2020 are now 8.88 % and 8.30 % lower, respectively, than those entered in the Budget 2020. The forecast of customs duties to be collected in 2020, net of 20 % collection costs, is now 16.5 % lower than the amount entered in the Budget 2020 (EUR -3 650 million).

## **2.1. Traditional own resources**

The forecast amount of total EU customs duties to be collected in 2021 by the EU 27 amounts to EUR 17 107,7 million (after deduction of 20 % Member States retain as collection costs). This represents an decrease by 9,9 % compared to the forecast amount actually in the budget 2020 excluding the UK (i.e. EUR 18 982,4 million). Customs duties for 2021 are projected based on the results of the traditional ACOR forecast method for 2020 (EUR 15 704,8 million excluding the UK). In line with the traditional forecast method, the customs duties per Member State forecast for 2020 are multiplied by the respective projected growth rate<sup>118</sup> 2020-2021 of extra EU imports of goods (for the EU as a whole +8,45%), assuming a constant average tariff.

In addition, customs duties established by the United Kingdom in November and December 2020, are according to Article 10(1) of Regulation (EU, Euratom) No 609/2014 (MAR) only due by the United Kingdom on 20 January 2021 and 22 February 2021 respectively. Based on Article 136 (1) and (3)(b) of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community these customs duties are still to be considered as own resources for the year 2021. Therefore, the net amount (80%) of two months of customs duties collected corresponds to EUR 498 million.

Therefore, the overall forecasted amount of total EU customs duties to be collected in 2021 amounts to EUR 17 605,7 million (after deduction of 20 % retained by Member States as collection costs).

## **2.2. Value Added Tax (VAT) bases**

The EU uncapped VAT base for EU 27 for 2021 is forecasted to be at EUR 6 022 498,8 million. This represents an decrease by 2,41 % compared to the corresponding forecast of EUR 6 171 189,3 million used as a basis in the budget 2020 (without the United Kingdom).

Six Member States (Croatia, Cyprus, Luxembourg, Malta, Poland and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2021.

The EU capped VAT base for for EU 27 for 2021 will thus be forecast at EUR 5 989 163,8 million. This represents an decrease by 2,48 % compared to the corresponding forecast of EUR 6 141 767,0 million used as a basis in the budget 2020 (without the United Kingdom).

The uniform rate is according to Article 2(4) of the Council Decision 2014/335<sup>119</sup> set at 0,30 %.

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<sup>118</sup> As published by the Commission in the Spring 2020 Economic Forecast.

<sup>119</sup> OJ L 168, 7.6.2014, p. 105.



For each Member State, the VAT base for the year 2020 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2019 or a statement for 2018) the weighted average forecast growth rates<sup>120</sup> of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

### **2.3. Gross National Income (GNI) bases**

The EU GNI base for EU 27 for 2021 is forecast at EUR 14 007 758,4 million. This represents an decrease by 2,74 % compared to the corresponding forecast of EUR 14 401 666,4 million used as a basis in the budget 2020 (without the United Kingdom). The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,8498 % in 2021.

For each Member State, the GNI base for the year 2020 was forecasted by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2019 or a statement for 2018) the forecast growth rates<sup>121</sup> of GNI.

### **2.4. Member States' own resources payments**

The distribution between Member States of the total own resources payments needed to finance the 2021 budget is the result of the budgetary forecast of traditional own resources and on calculations based on the forecasts of the VAT and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the VAT- and GNI-based resources indicated in the financing table of the 2021 budget each month between January and December 2021. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 80 % of what they actually collect and retain the remaining 20% as collection costs. The actual TOR amounts might deviate in the end of the year to those forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimation and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be included in the monthly call for funds.

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<sup>120</sup> As published by the Commission in the Spring 2020 Economic Forecasts.

<sup>121</sup> As published by the Commission in the Spring 2020 Economic Forecasts.

**Summary of financing of the general budget by class of own resource and by Member State – DB 2021 (in EUR) <sup>122</sup>**

<i>In EUR</i>									
Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources				Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs (20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7) = (5) + (6)	(8)	(9) = (3) + (7)
Belgium	p.m.	2 077 800 000	2 077 800 000	519 450 000	608 620 200	4 133 644 614	4 742 264 814	3.46%	6 820 064 814
Bulgaria	p.m.	82 400 000	82 400 000	20 600 000	87 345 000	525 090 197	612 435 197	0.45%	694 835 197
Czech Republic	p.m.	265 200 000	265 200 000	66 300 000	273 401 100	1 719 174 728	1 992 575 828	1.45%	2 257 775 828
Denmark	p.m.	338 600 000	338 600 000	84 650 000	362 573 100	2 729 552 900	3 092 126 000	2.26%	3 430 726 000
Germany	p.m.	3 940 700 000	3 940 700 000	985 175 000	4 434 159 600	30 819 295 796	35 253 455 396	25.73%	39 194 155 396
Estonia	p.m.	39 700 000	39 700 000	9 925 000	40 446 300	238 757 247	279 203 547	0.20%	318 903 547
Ireland	p.m.	252 900 000	252 900 000	63 225 000	285 432 300	2 266 256 216	2 551 688 516	1.86%	2 804 588 516
Greece	p.m.	243 000 000	243 000 000	60 750 000	226 431 900	1 545 884 849	1 772 316 749	1.29%	2 015 316 749
Spain	p.m.	1 306 000 000	1 306 000 000	326 500 000	1 709 546 400	10 416 906 703	12 126 453 103	8.85%	13 432 453 103
France	p.m.	1 698 600 000	1 698 600 000	424 650 000	3 384 884 700	21 297 769 564	24 682 654 264	18.02%	26 381 254 264
Croatia	p.m.	38 400 000	38 400 000	9 600 000	77 974 800	441 773 654	519 748 454	0.38%	558 148 454
Italy	p.m.	1 708 400 000	1 708 400 000	427 100 000	2 102 007 300	14 992 375 961	17 094 383 261	12.48%	18 802 783 261
Cyprus	p.m.	25 800 000	25 800 000	6 450 000	31 612 200	179 101 929	210 714 129	0.15%	236 514 129
Latvia	p.m.	40 000 000	40 000 000	10 000 000	39 327 600	264 416 445	303 744 045	0.22%	343 744 045
Lithuania	p.m.	100 500 000	100 500 000	25 125 000	59 602 800	412 698 952	472 301 752	0.34%	572 801 752
Luxembourg	p.m.	19 300 000	19 300 000	4 825 000	68 987 850	390 857 233	459 845 083	0.34%	479 145 083
Hungary	p.m.	183 100 000	183 100 000	45 775 000	170 938 800	1 150 184 382	1 321 123 182	0.96%	1 504 223 182
Malta	p.m.	16 100 000	16 100 000	4 025 000	18 620 400	105 495 649	124 116 049	0.09%	140 216 049
Netherlands	p.m.	2 614 300 000	2 614 300 000	653 575 000	1 001 400 600	6 807 586 581	7 808 987 181	5.70%	10 423 287 181
Austria	p.m.	201 100 000	201 100 000	50 275 000	550 181 400	3 424 486 877	3 974 668 277	2.90%	4 175 768 277
Poland	p.m.	780 600 000	780 600 000	195 150 000	744 246 750	4 216 600 826	4 960 847 576	3.62%	5 741 447 576
Portugal	p.m.	197 800 000	197 800 000	49 450 000	314 104 050	1 779 586 403	2 093 690 453	1.53%	2 291 490 453
Romania	p.m.	174 500 000	174 500 000	43 625 000	260 728 200	1 885 037 860	2 145 766 060	1.57%	2 320 266 060
Slovenia	p.m.	83 800 000	83 800 000	20 950 000	70 111 500	411 131 849	481 243 349	0.35%	565 043 349
Slovak Republic	p.m.	82 700 000	82 700 000	20 675 000	110 249 700	809 495 712	919 745 412	0.67%	1 002 445 412
Finland	p.m.	147 600 000	147 600 000	36 900 000	319 248 600	2 047 172 748	2 366 421 348	1.73%	2 514 021 348
Sweden	p.m.	448 800 000	448 800 000	112 200 000	615 308 100	4 033 097 579	4 648 405 679	3.39%	5 097 205 679
United Kingdom	—	498 000 000	498 000 000	124 500 000	—	—	—	—	498 000 000
<b>Total</b>	<b>p.m.</b>	<b>17 605 700 000</b>	<b>17 605 700 000</b>	<b>4 401 425 000</b>	<b>17 967 491 250</b>	<b>119 043 433 454</b>	<b>137 010 924 704</b>	<b>100.00%</b>	<b>154 616 624 704</b>

<sup>122</sup>

These figures could change if the new Own Resources Decision as proposed by the Commission on 2 May 2018 and amended on 28 May 2020 is adopted and ratified before or during 2021.

### 3. OTHER REVENUE

#### 3.1. Overview

The nomenclature of other revenues (former titles 2 to 9) will change in 2021 (new Titles 2 to 6). The main modifications reshuffle the numbering of titles, articles and items, regroups items in a more coherent way, consolidates old titles 4, 5 and 9 in one single title and restructures title 6 according to the new expenditure breakdown (by programme).

Title 2 will include elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2020 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a *p.m.* entry is proposed for the net VAT and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Also the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance are included under this Title.

Title 5 corresponds to borrowing and lending operations. It comprises capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This Title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprises the single market, innovation and digital, Cohesion and Values, Natural resources and environment, migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 will also include the contributions of the United Kingdom to the EU budget in the framework of the agreement on the withdrawal of the United Kingdom from the European Union.

### 3.2. UK Contribution for 2021

Based on the Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union<sup>123</sup> the payments will be made from the United Kingdom to the Union to cover the United Kingdom's share in the outstanding commitments prior 2021 to be paid in 2021 as well as the United Kingdom's share in the Union's liabilities (such as pensions and etc.) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the payments to be made by the Union to the United Kingdom related with the own resources corrections and adjustments relating to financial years until 2021.

The provisional United Kingdom's share<sup>124</sup> is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020<sup>125</sup> and the own resources made available during that period by all Member States and the United Kingdom. For 2021 contribution the provisional share is 12,24%.

The table below presents the composition of the UK contribution and quantifies the elements, which are known at this stage. The amount to be entered to the EU budget in 2021 is calculated taken into account the payment modalities set in the Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	DB 2021
<b>Total provisional UK contribution for 2021, of which:</b>		<b>7 412 454 833</b>
1. RAL prior 2021	Art. 140	6 885 851 591
2. Union's liabilities/Pensions	Art.142	28 603 242
3. Customs duties (Jan-Feb 2021)*	Art.136(3)(b)	498 000 000
4. Own resources corrections and adjustments, of which:		p.m.
4.1 Surplus/deficit of 2020	Art.136(3)(a)	p.m.
4.2 UK correction updates (2017-2019)	Art.136	p.m.
4.3. VAT&GNI balances	Art.136	p.m.
4.4. TOR/VAT/GNI corrections	Art.136	p.m.
5. Fines	Art.141	p.m.
6. Contingent liabilities, of which:		p.m.
6.1 ELM, EFSI, EFSD, loans (Guarantee funds)	Art.143	p.m.
6.2 Financial Instruments	Art.144	p.m.
6.3 Legal cases (incl. fines)	Art.147	p.m.
7. ECSC net assets	Art.145	p.m.
8. EIF investment	Art.146	p.m.
9. Access to networks/systems/data bases	Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art.99(3),Art. 100(2)	p.m.
* - to be entered in the EU budget as own resources		

<sup>123</sup> Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

<sup>124</sup> Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

<sup>125</sup> For 2014-2019 based on the annual accounts. For 2020 the latest available data is Draft Amending budget 4 (COM(2020) 190, 30.4.2020).

### 3.3. Competition fines

#### *Definition*

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

#### *Entry into the budget*

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2020 will be included in the EU budget of 2020 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

#### *Lists of definitive fines*

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 24 June 2020.

A total amount of EUR 380,1 million of fines in the field of competition law decided by the Commission have become definitive in 2020 or in previous years. Out of this amount, EUR 270,1 million have been cashed, of which EUR 185,1 million in 2020. Later in the year, the Commission will propose in an amending budget to enter EUR 85,1 million in the EU budget 2020 (on top of the EUR 100 million already included in the voted budget 2020).

The tables below include 3 types of fines:

- fines fully cashed in the current year:

*In EUR*

Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2020 and before)	Still to be cashed
21-02-2020	AT.40528 - Melia (Holiday Pricing)	20-03-2020	6 678 000	6 678 000	0
02-04-2014	AT.39610 Power Cables	14-11-2019	1 852 500	1 852 500	0
		28-11-2019	11 349 000	11 349 000	0
		19-12-2019	52 002 000	52 002 000	0
		14-05-2020	3 687 000	3 687 000	0
23-07-2014	M.7184 Marine Harvest/Morpol	04-03-2020	20 000 000	20 000 000	0
21-10-2015	AT.39639 Optical disk drives	12-11-2019	37 121 000	37 121 000	0
08-02-2017	AT.40018 Car battery recycling	13-02-2020	4 275 648	4 275 648	0
30-01-2020	AT.40433 Film merchandise	04-05-2020	14 327 000	14 327 000	0
<b>Total</b>			<b>151 292 148</b>	<b>151 292 148</b>	<b>0</b>

- fines partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries and partial recoveries of companies that in the course of the recovery became insolvent):

*In EUR*

Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2020 and before)	Still to be cashed
22-07-2009	COMP/39396 Calcium Carbide	15-05-2014	19 600 000	19 600 000	0
30-09-2009	AT.37956 Reinforcing bars	11-03-2015	7 175 000	900 000	6 275 000
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	30-09-2010	421 569	21 694	399 875
30-06-2010	COMP/38344 Prestressing Steel	07-07-2016	46 550 000	34 558 484	11 991 516
		14-09-2016	3 249 000	2 612 649	636 351
		26-10-2017	54 389 000	45 818 422	8 570 578
12-10-2011	COMP/39482 Exotic Fruit (Bananas)	27-04-2017	6 689 000	6 448 848	240 152
10-12-2014	AT.39780 Envelopes	12-03-2015	4 996 000	2 543 524	2 452 476
06-04-2016	AT.39965 Mushrooms	19-01-2017	5 194 000	1 303 144	3 890 856
27-09-2019	AT.40127 Canned vegetables	13-12-2019	13 647 000	2 011 257	11 635 743
		23-01-2020	18 000 000	3 000 000	15 000 000
<b>Total</b>			<b>179 910 569</b>	<b>118 818 022</b>	<b>61 092 547</b>

- fines for which no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal):

*In EUR*

Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2020 and before)	Still to be cashed
03-12-2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products	12-03-2004	1 060 000	0	1 060 000
13-09-2006	COMP/F/38456 Bitume - NL	27-12-2006	11 500 000	0	11 500 000
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	30-09-2010	253 600	0	253 600

*In EUR*

Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2020 and before)	Still to be cashed
07-12-2011	COMP/39600 Refrigeration Compressors	12-03-2012	9 000 000	0	9 000 000
27-11-2013	AT.39633 Shrimps	09-12-2016	27 082 000	0	27 082 000
<b>Total</b>			<b>48 895 600</b>	<b>0</b>	<b>48 895 600</b>

*List of competition fines subject to an appeal before the Court of Justice of the European Union*

On 24 June 2020, a total amount of EUR 14 105,8 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

*In EUR*

Case Decision date	Case name	Fine amount
13-05-2009	COMP/C-3/37990 Intel	1 060 000 000
30-09-2009	AT.37956 Reinforcing bars	16 074 000
11-11-2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector	3 346 200
19-06-2013	AT.39226 Lundbeck	146 005 000
02-04-2014	AT.39610 Power Cables	175 283 000
09-07-2014	AT.39612 Perindopril (Servier)	315 028 198
03-09-2014	AT.39574 Smart card chips	82 784 000
15-10-2014	AT.39523 Slovak Telekom	57 092 944
24-06-2015	AT.39563 Retail food packaging	57 098 000
21-10-2015	AT.39639 Optical disk drives	79 256 000
25-05-2016	AT.39792 Steel Abrasives	3 873 375
19-07-2016	AT.39824 Trucks	880 523 000
07-12-2016	AT.39914 Euro Interest Rate Derivatives	451 850 000
08-02-2017	AT.40018 Car battery recycling	26 739 000
17-03-2017	AT.39258 Airfreight	776 465 000
27-06-2017	AT.39740 Google Search (Shopping)	2 424 495 000
02-10-2017	AT.39813 Baltic rail	27 873 000
24-01-2018	AT.40220 Qualcomm (Exclusivity payments)	997 439 000
21-03-2018	AT.40136 Capacitors	215 691 000
24-04-2018	M.7993 Altice/PT Portugal	124 500 000
18-07-2018	AT.40099 Google Android	4 342 865 000
17-12-2018	AT.39849 BEH Gas	77 068 000
20-03-2019	AT.40411 Google Search (AdSense)	1 494 459 000
27-06-2019	M.8179 Canon/Toshiba Medical Systems Corporation, Article 14(2) procedure	28 000 000
18-07-2019	AT.39711 Qualcomm (predation)	242 042 000
<b>Total</b>		<b>14 105 849 717</b>

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